

FUND: GENERAL FUND 100
DEPARTMENT: CITY COUNCIL 01

DEPARTMENT EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 39,198	\$ 43,496	\$ 53,280	\$ 44,361	\$ 47,940	-10%
Benefits	74,199	77,145	96,367	81,097	98,456	2%
Materials & Operations	6,218	10,932	8,222	6,191	7,581	-8%
Contractual	454,824	329,087	439,800	489,800	357,000	-19%
Other Operating	275,788	287,634	304,864	273,504	187,430	-39%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 850,227	\$ 748,294	\$ 902,533	\$ 894,953	\$ 698,407	-23%

DIVISION EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
100 City Council	\$ 542,369	\$ 557,746	\$ 602,533	\$ 544,953	\$ 398,407	-34%
102 City Attorney	307,858	190,548	300,000	350,000	300,000	0%
TOTAL	\$ 850,227	\$ 748,294	\$ 902,533	\$ 894,953	\$ 698,407	-23%

DEPARTMENT GOALS FOR 2020-21

- 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.

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 39,198	\$ 43,496	\$ 53,280	\$ 44,361	\$ 47,940	-10%
Benefits	74,199	77,145	96,367	81,097	98,456	2%
Materials & Operations	6,218	10,932	8,222	6,191	7,581	-8%
Contractual	146,966	138,539	139,800	139,800	57,000	-59%
Other Operating	275,788	287,634	304,864	273,504	187,430	-39%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 542,369	\$557,746	\$ 602,533	\$544,953	\$398,407	-34%

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

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced, which will be implemented during the first full pay period in July 2020.

2019-20 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 made 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.
- Continued to seek alternative funding sources via Federal, State, and County grants.

2020-21 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.

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

2020-21 DIVISION GOALS AND OBJECTIVES (Continued)

- Continue to seek funding for priority projects including the Rancho Corridor Project and the City's Storm Water Basin Projects.
- 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 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						% Change From 2019-20 Budget
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	0	0	0	0	0	0%
Contractual	307,858	190,548	300,000	350,000	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	\$ 307,858	\$190,548	\$ 300,000	\$350,000	\$ 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.

2019-20 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.
- 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.

2020-21 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.
- 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
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,114,758	\$ 1,217,873	\$ 1,366,682	\$ 1,202,577	\$ 1,156,873	-15%
Benefits	434,393	516,121	590,017	545,866	583,986	-1%
Materials & Operations	267,336	205,646	254,576	231,330	218,096	-14%
Contractual	560,400	462,350	569,165	600,910	853,308	50%
Other Operating	70,587	69,765	84,210	54,727	70,008	-17%
Capital Outlay	11,906	0	36,850	38,160	75,500	105%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,459,380	\$ 2,471,755	\$ 2,901,500	\$ 2,673,570	\$ 2,957,771	2%

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
200 City Manager	\$ 1,144,729	\$ 1,378,098	\$ 1,472,767	\$ 1,326,947	\$ 1,279,590	-13%
215 Information Technology	1,314,651	1,093,657	1,428,733	1,346,623	1,678,181	17%
TOTAL	\$ 2,459,380	\$ 2,471,755	\$ 2,901,500	\$ 2,673,570	\$ 2,957,771	2%

<u>DEPARTMENT STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	14.25	14.05	13.80	13.50
Total Part-Time Staff	0.23	1.15	1.38	1.38
Total City Manager Staff	14.48	15.20	15.18	14.88

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 732,270	\$ 839,088	\$ 882,388	\$ 802,070	\$ 747,969	-15%
Benefits	286,268	364,492	413,946	374,729	397,076	-4%
Materials & Operations	48,629	51,050	62,938	60,471	56,957	-10%
Contractual	30,617	62,534	44,050	42,250	20,050	-54%
Other Operating	46,945	60,934	69,445	47,427	57,538	-17%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,144,729	\$ 1,378,098	\$ 1,472,767	\$ 1,326,947	\$ 1,279,590	-13%

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

- The City Clerk (1.00 FTE) position was retitled to Director of Government Services/City Clerk (1.00 FTE) during the FY 2019-20 Mid-Year Budget review to reflect the position’s additional management responsibilities.
- During the FY 2019-20 Mid-Year Budget review the Assistant to the City Manager (1.00 FTE) position was eliminated and the Deputy City Manager (1.00 FTE) position was added to reflect the position’s additional management responsibilities.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Aide	0.00	1.00	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	0.00
City Clerk	1.00	1.00	1.00	0.00
City Manager	1.00	0.80	0.80	0.75
Community Relations Specialist	0.00	0.00	1.25	1.25
Deputy City Clerk	1.00	1.00	1.00	1.00
Deputy City Manager	0.00	0.00	0.00	0.70
Director of Government Services/City Clerk	0.00	0.00	0.00	0.80
Environmental Programs Coordinator	0.50	0.50	0.00	0.00
Executive Secretary	1.00	0.00	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	8.25	8.05	8.80	8.50

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

<u>PROGRAM STAFFING (Continued)</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Part-Time Staff</u>				
Administrative Analyst	0.23	0.23	0.00	0.00
Receptionist	0.00	0.92	0.92	0.92
Total Part-Time Staff	0.23	1.15	0.92	0.92
Total Full & Part-Time Staff	8.48	9.20	9.72	9.42

2019-20 DIVISION ACCOMPLISHMENTS

- The City activated the Emergency Operations Center in response to the Coronavirus Disease (COVID-19). The Director of Emergency Services declared a local disaster.
- Supported the Federal Government’s 2020 Census outreach efforts.
- 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.
- Produced the annual State of the City Address, which featured the City Council members sharing updates on projects and programs in Hesperia.
- Continued to promote and recognize Pride Enhancement Program nominees.
- Presented the annual Priority Project requests, working with State and Federal delegates on behalf of Hesperia citizens.
- Hosted the 14th annual Youth in Government Day event for 23 high school seniors with department operation presentations, 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 and completion of approximately 520 public record requests comprised of 6,450 pages of documents.
- Held Community Shred event free to the public 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.
- Improved Campaign Disclosure compliance and transparency by implementation of online public portal software program accessible to the public 24/7.
- Continued to evaluate grant opportunities and submitted two (2) environmental grant applications totaling \$47,044.
- 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 41,375 followers.

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

2019-20 DIVISION ACCOMPLISHMENTS (Continued)

- Maintained partnership with High Desert Keepers nonprofit to assist with collection of illegal dumping activities across the City.
- Held two Community Clean-up Days with over 1,205 volunteers participating and a total of 12.68 tons of illegal dumping, debris and litter being removed for proper disposal and recycling.
- Provided four Neighborhood Beautification Day events to residents for free disposal of mattresses, appliances, furniture, and carpet. 35.79 tons of material was collected for proper disposal.
- Continued to expand the City app reporting features and functionality including illegal dumping reports and downed signage.
- Conducted four (4) electronic waste recycling events collecting 106.77 tons of electronics for proper recycling.
- Coordinated Meet & Clean program with over 200 volunteers participating to collect and remove 19.09 tons of material from local desert spaces.
- Continued to work closely with City waste hauler to ensure compliance with CalRecycle mandates specifically pertaining to mandatory organics recycling and greenhouse gas reduction measures as stipulated in AB 1826 and SB 1383.
- Ensured ADA compliance for City website in accordance with WCAG 2.0 standards.

2020-21 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.
- Resume 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.
- Continue the Pride Enhancement Program to encourage residents to nominate homes in their neighborhood for special recognition.
- Continue to manage the City's Solid Waste Franchise Agreement providing rate analyses and program enhancements.
- Resume monitoring State agency unfunded mandates for organic material processing and disposal options.
- Continue to maintain compliance with CalRecycle mandates pertaining to recycling and diversion within the City.
- 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.
- Resume supporting City website and social media outreach in an effort to increase followers and more effectively reach residents and members of surrounding communities.
- Continue to ensure ADA compliance across the City website and digital services adherent to WCAG recommended standards.
- Plan and manage the November 2020 municipal election for three City Council seats in newly adopted City districts of one, four and five.

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

2020-21 DIVISION GOALS AND OBJECTIVES (Continued)

- Continue 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.
- 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.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>City Manager</u>				
Number of community events	17	15	22	22
Number of Twitter followers	4,012	4,694	5,159	7,000
Number of Facebook Likes	13,506	12,970	30,035	40,000
Number of valid website hits	1,270,305	649,836	1,154,951	1,500,000
Number of grants/awards applications submitted	9	6	12	8
Number of legislative letters	12	5	10	10
Number of environmental school programs presented	5	3	10	10
Number of recycling/clean-up events held	93	32	89	100
Number of streets adopted	58	47	53	60
Number of mentoring participants	0	0	0	0
Number of CERT trainings held	0	0	0	0
Number of Military Banners installed	18	46	46	50
<u>City Clerk</u>				
City Council Meetings Held/Agendas Published	27	23	26	26
City Council Items Processed	282	286	270	280
Annual Number of Ordinances Processed	15	11	15	15
Annual Number of Resolutions Processed	99	122	115	120
Annual Contracts Approved and Processed	153	121	150	150
Annual Claims/Lawsuits Processed	68	48	75	75
Recorded Documents Processed	107	77	96	95
Public Hearing Notices/Postings	35	30	52	55
Records Requests/Pages Provided	468/5,002	454/4,000	520/6,450	525/6,500
Maps Processed	9	3	8	10
Records Requested from Storage	75	65	82	80
Archived Boxes in Records Storage	1,780	1,818	1,630	1,650
Library Community Room Bookings	391	353	390	400
Conflict of Interest Form 700 Processed	184	126	180	190
Mayoral Proclamations Processed	118	155	170	160
Records Retention Boxes Destroyed/Pounds of paper recycled	304/7,400	346/8,400	300/6,500	200/5,000
City Council Candidate’s filings processed (even numbered years)	0	13	0	10
Campaign/Committee Filings	41	154	42	80

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 382,488	\$ 378,785	\$ 484,294	\$ 400,507	\$ 408,904	-16%
Benefits	148,125	151,629	176,071	171,137	186,910	6%
Materials & Operations	218,707	154,596	191,638	170,859	161,139	-16%
Contractual	529,783	399,816	525,115	558,660	833,258	59%
Other Operating	23,642	8,831	14,765	7,300	12,470	-16%
Capital Outlay	11,906	0	36,850	38,160	75,500	105%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,314,651	\$ 1,093,657	\$ 1,428,733	\$ 1,346,623	\$ 1,678,181	17%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	4.00	4.00
Information Systems Technician	2.00	2.00	0.00	0.00
Total Full-Time Staff	6.00	6.00	5.00	5.00
<u>Part-Time Staff</u>				
Information Systems Technician	0.00	0.00	0.46	0.46
Total Part-Time Staff	0.00	0.00	0.46	0.46
Total Full & Part-Time Staff	6.00	6.00	5.46	5.46

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$135,000 has been included to update the City's current Land Management System to a new application which requires the City to convert the existing data to a new platform and this will be funded by the use of budgeted reserves.
- Funding in the amount of \$219,000 has been included to update the City's server and storage infrastructure and this will be funded by the use of budgeted reserves.
- *Planned use of Budgeted Reserves:* \$14,900 has been included for the installation, annual maintenance, and purchase of twelve (12) security cameras at the Animal Services facility.

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

2019-20 DIVISION ACCOMPLISHMENTS

- Migrated City email off of aging, antiquated systems to cloud based services.
- Improved network security and resiliency with ransomware protections and backup devices.
- The hardware and software of the City’s phone system was brought to a current supported version. In the event of a failure or issue, the manufacturer is now able to provide replacement parts and perform repairs.
- Improved processes related to Animal Services’ application and automated extracts for Public Records Act requests.
- Completed significant update to the City’s financial and human resources application.
- Began consolidating disparate security camera systems into one, centrally managed system.

2020-21 DIVISION GOALS AND OBJECTIVES

- Continue to improve systems availability and recovery times in the event of a disaster.
- Address pending licensing expirations.
- Resolve storage and server computing allocation challenges.
- Continue to assist City departments with initiatives that reduce paper and contribute to efficiency.
- Migrate Intranet to current and supported platform.
- Improve technology asset inventory efficiency and methods.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
City Sites Serviced	6	5	5	5
Databases Managed	83	86	86	85
Local Area Networks Managed	28	28	28	28
Operating Systems Managed	6	8	8	8
Software Applications Supported	130	133	134	128
Computer Devices Managed	632	695	697	638
▪ Physical Servers	22	21	21	20
▪ Virtual Servers	61	72	74	63
▪ Workstations	202	272	292	255
▪ Virtual Clients	225	182	162	170
▪ Laptops	61	84	84	89
▪ Electronic Tablets	61	64	64	58
Other Devices Managed				
▪ Routers and Switches Managed	30	32	32	32
▪ Printers, Plotters, and Copiers Supported	68	73	73	75
▪ Smart Phones	67	92	92	90
Data Storage Devices	6	6	6	6
▪ Data Storage Capacity	90TB	90TB	90TB	90TB
▪ Tape Storage	33TB	33TB	33TB	33TB

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

<u>PERFORMANCE AND WORKLOAD INDICATORS</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Data Processing				
Data Backed Up Nightly (Gigabytes)	15,427	16,477	15,441	14,427
E-mails Processed (Outgoing)	203,684	185,340	162,242	170,000
E-mails Processed (Incoming)	1,847,480	1,739,394	1,587,278	1,450,000
▪ Valid Emails (Incoming)	911,753	935,750	803,639	800,000
▪ Spam Emails (Incoming)	935,727	803,644	783,639	650,000
Help Desk Statistics				
▪ Trouble Calls Processed	6,114	5,870	5,800	*2,518
▪ Average Time Per Trouble Call	35 min	65 min	55 min	42 min
User Accounts Managed	1,373	1,785	1,636	1,545
▪ Network Accounts	212	273	273	263
▪ Email Accounts	N/A	348	348	254
▪ Telephone and Wireless accounts	560	560	530	526
▪ Wireless Network Clients	180	180	121	134
▪ Tyler New World .Net Accounts	175	180	**102	103
▪ FIS/Sungard TrakIT Accounts	116	116	133	136
▪ Azteca CityWorks Accounts	45	45	45	45
▪ ECS Imaging Laserfiche Accounts	60	64	64	64
▪ HLP Chameleon Accounts	25	19	20	20

*Note: Methodology for logging work orders has been modified.

**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	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 1,332,034	\$ 1,410,892	\$ 1,433,462	\$ 1,386,419	\$ 1,198,275	-16%
Benefits	583,349	665,584	750,774	726,338	709,370	-6%
Materials & Operations	172,814	165,122	448,175	337,978	496,126	11%
Contractual	2,887,625	1,268,386	1,568,281	1,193,083	1,371,820	-13%
Other Operating	27,530	40,076	37,706	913,979	765,987	1931%
Capital Outlay	16,753	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 5,020,105	\$ 3,550,060	\$ 4,238,398	\$ 4,557,797	\$ 4,541,578	7%

DIVISION EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
220 Finance	\$ 3,584,633	\$ 2,070,529	\$ 1,837,411	\$ 1,770,229	\$ 1,527,705	-17%
225 Human Resources/ Risk Management	1,435,472	1,479,531	1,650,276	1,447,613	1,652,391	0%
229 Non-Departmental	0	0	750,711	1,339,955	1,361,482	81%
TOTAL	\$ 5,020,105	\$ 3,550,060	\$ 4,238,398	\$ 4,557,797	\$ 4,541,578	7%

<u>DEPARTMENT STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	15.80	16.90	16.90	16.25
Total Part-Time Staff	0.46	0.46	0.46	0.46
Total Management Services Staff	16.26	17.36	17.36	16.71

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,004,365	\$ 1,071,242	\$ 1,090,582	\$ 1,038,254	\$ 882,328	-19%
Benefits	391,881	460,184	519,153	501,175	469,697	-10%
Materials & Operations	93,607	113,660	22,362	23,595	17,340	-22%
Contractual	2,057,285	397,969	189,070	192,089	144,432	-24%
Other Operating	20,742	27,474	16,244	15,116	13,908	-14%
Capital Outlay	16,753	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,584,633	\$ 2,070,529	\$ 1,837,411	\$ 1,770,229	\$ 1,527,705	-17%

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.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Accountant	2.00	2.00	2.00	2.00
Accounting Technician	2.00	4.00	4.00	4.00
Assistant City Manager/Management Services	0.60	0.00	0.00	0.00
Budget/Finance Manager	1.00	0.00	0.00	0.00
Budget/Finance Specialist	0.90	0.90	1.00	1.00
Deputy Finance Director	0.90	0.90	0.90	0.75
Director of Finance	0.00	1.00	1.00	0.75
Executive Secretary	0.65	0.00	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	0.75
Total Full-Time Staff	12.05	12.80	12.90	12.25

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

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 DIVISION ACCOMPLISHMENTS

- Completed the City's Comprehensive Annual Financial Report (CAFR) for Fiscal Year (FY) 2018-19. The City received notification from the Governmental Finance Officers' Association (GFOA) that the FY 2017-18 CAFR earned the award for Excellence in Financial Reporting. This is the seventeenth consecutive year that the City has earned this recognition.
- Coordinated the FY 2020-21 Budget process and received notification from the Governmental Finance Officers' Association (GFOA) that the FY 2019-20 Budget document earned the Distinguished Budget Presentation Award. This is the seventh time that the City has earned this recognition; the first was for the FY 2004-05 Budget document.
- Updated the City and Subsidiary District's Statement of Investment Policy for FY 2019-20, and provided monthly Treasurer's Reports documenting the City's cash and investment position.
- Conducted the FY 2019-20 First Quarter, Mid-Year, and Fourth Quarter Budget Reviews.
- 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, during an economic downturn of unprecedented force and speed.
- Provided City management and the City Council with financial analytical support on various projects.
- Assisted with the purchase of Coronavirus (COVID-19) Emergency Operations Center (EOC) supplies.
- Transitioned to a new bank due to the results of the Banking Services Request for Proposal (RFP) in FY 2018-19.
- Transitioned to a new Golf Course Management Firm, resulting from an RFP process.

2020-21 DIVISION GOALS AND OBJECTIVES

- Complete the CAFR for FY 2019-20 and submit the CAFR to the Governmental Finance Officers' Association (GFOA) for evaluation and award consideration.
- Coordinate the FY 2021-22 Budget Process and submit the FY 2020-21 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 FY 2020-21 First Quarter, Mid-Year, and Fourth Quarter Budget Reviews for the City Council's consideration.

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

2020-21 DIVISION GOALS AND OBJECTIVES (Continued)

- 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.
- Complete the reconciliation of the Water Capital Fund, in advance of a water/sewer impact fee study.
- Review the City’s current Purchasing policy and procedures to propose efficiency changes.
- 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.
- Actively monitor changes in economic conditions due to the sharp economic downturn, and provide timely reporting to management and the City Council.
- Develop a plan for the early retirement of the Water District 98A Bonds.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Average Annual Yield	1.38%	2.27%	1.86%	1.50%
Number of Monthly Reports Issued	149	136	136	136
Number of Budget Transfers Processed	120	129	140	140
Number of Payroll Checks/Direct Deposits Processed	6,691	6,316	6,062	6,116
Invoices Processed	8,550	7,513	6,932	7,665
Accounts Payable Checks Issued	5,176	4,648	4,758	4,861
Number of Requests for Proposal/Qualification	30	30	30	30
Number of Informal Bids Produced	75	80	85	91
Number of Contracts Issued	74	70	65	70
Number of Amendments to Contracts	100	90	85	95
Number of Contracts Administered	228	235	240	245
Number of Purchase Orders Issued	399	410	451	435
Number of Change Purchase Orders Processed	193	195	200	203

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 327,669	\$ 339,650	\$ 342,880	\$ 348,165	\$ 315,947	-8%
Benefits	191,468	205,400	229,971	223,513	238,005	3%
Materials & Operations	79,207	51,462	62,096	61,871	58,937	-5%
Contractual	830,340	870,417	1,000,867	808,794	1,026,982	3%
Other Operating	6,788	12,602	14,462	5,270	12,520	-13%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,435,472	\$ 1,479,531	\$ 1,650,276	\$ 1,447,613	\$ 1,652,391	0%

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	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Assistant City Manager/Management Services	0.30	0.00	0.00	0.00
Budget/Finance Specialist	0.10	0.10	0.00	0.00
Executive Secretary	0.35	0.00	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	2.00	2.00	2.00
Total Full-Time Staff	3.75	4.10	4.00	4.00
<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	4.21	4.56	4.46	4.46

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

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 DIVISION ACCOMPLISHMENTS

Human Resources

- Conducted Meet and Confer meetings with the Teamsters Local 1932 to negotiate a successor Memorandum of Understanding (MOU).
- Assisted management staff of all City Departments and Divisions to resolve employee labor matters.
- Implemented City-sponsored comprehensive benefit plans such as medical, dental, optical, life, disability, IRS 125 Cafeteria Plan, and optional insurance plans, and continued to review plans for cost efficiency.
- Managed the administration of the City-sponsored plans such as the pre-tax IRS 125 Cafeteria Plan and Employee Assistance Program.
- Coordinated annual open enrollment for benefit insurance coverages through the HR Module through the New World Systems program with the assistance of Information Technology and Payroll/Finance staff. Employees utilized the Portal to access and complete their health plan enrollment and coverage changes online which reduced the need to complete and submit forms.
- Completed Request for Proposal for Broker to provide the City with cost effective comprehensive benefit plan including mandatory and ancillary products.
- Coordinated training for supervisors and managers in various areas to enhance their leadership skills and role as a supervisor.
- Transitioned City forms and applications to provide the ability for on-line and electronic completion and submittal.
- Transitioned from accepting hard copy, emailed, faxed employment applications to accepting employment applications solely through the on-line employment application submittal system.
- Coordinated with Finance/Payroll and Information Technology to connect with employees by utilizing the Portal to provide reminders and updates regarding services available.
- Conducted a review of employee evaluation forms for Teamsters Local 1932 and Non-Represented staff.
- 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 various educational and interactive employee events such as Employee Appreciation Week and 18th Annual Pine Wood Derby Race. These events aimed to increase employee morale, job satisfaction, and employees overall feelings of well-being in the workplace. Event attendance showed a considerable increase over previous years.
- Coordinated Annual Health Benefits Fair. The event served as an opportunity to educate employees on ancillary benefits available and provided interactive activities to promote alternatives on living a healthy lifestyle.
- Developed and implemented an Employee Wellness Program based on survey results and related training and activities to promote healthy lifestyles, decrease the risk of disease, and enhance the quality of life.
- Implemented revisions to policies, procedures, and programs, to ensure consistency and compliance with City Rules and Regulations and State and Federal laws.

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

2019-20 DIVISION ACCOMPLISHMENTS (Continued)

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.
- Conducted review of City-owned fleet and property to assure proper insurance of assets.
- Coordinated, administered, and managed the City's employee training programs in compliance with City, State, and Federal mandates to promote employee safety in the areas of Defensive Driving including Vehicle Backing, Federal Motor Carrier Safety Administration (FMCSA) Clearinghouse update for Drug and Alcohol Testing of Commercial Drivers and Vehicle Backing, Reasonable Suspicion, Respiratory Protection, Forklift/Scissor lift, Aerial Devices, Fall Protection and Ladder Safety, CPR-First Aid-Defibrillator, Heat Exhaustion, Handling Asbestos Cement Pipe, and Hazardous Waste.
- 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 FMCSA Clearinghouse update for Drug and Alcohol Testing of Commercial Drivers and Vehicle Backing.

2020-21 DIVISION GOALS AND OBJECTIVES

Human Resources

- Conduct Meet and Confer meetings with the Teamsters Local 1932 representatives in the areas of employee relations matter, as necessary.
- 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.
- Complete Request for Proposal with Broker to provide the City with cost effective ancillary products such as IRS 125 Cafeteria Plan and Consolidated Omnibus Budget Reconciliation Act (COBRA) services.
- Coordinate with Finance/Payroll and Information Technology to maximize the utilization of the Portal and Intranet by enhancing communication with employees related to supplementary benefits.
- Develop and implement a Volunteer Program to include advertising volunteer opportunities available and conducting quarterly orientation meetings to encourage participation.
- 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 interactive and engaging employee events to invigorate the workforce with energy and enthusiasm in order to reduce staff turnover and improve morale, productivity and efficiency.
- Coordinate with Employee Assistance Program to provide employees with seminars to enhance their personal and professional development including managing a work-life balance and increasing job satisfaction.
- Continue to implement an Employee Wellness Program and related training, which focuses on areas involving nutrition to include healthy eating options, fitness such as personal training and walking groups, and financial wellness.

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

2020-21 DIVISION GOALS AND OBJECTIVES (Continued)

Human Resources (Continued)

- Coordinate and conduct training for Supervisors and Managers in various areas in order to enhance their leadership skills and role as a supervisor.
- Conduct a review of the new hire onboarding process and the feasibility of transitioning from completing forms in a hard copy format to an electronic process.
- 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.

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 by analyzing workplace incidents in an effort to create policies and programs and conduct training to reduce potential and future incidents.
- 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Human Resources</u>				
Advertising/Marketing	105	80	120	100
Background Checks (includes rescinds and hires)	61	39	33	30
Benefit Memos Processed	807	182	92	85
Employee Evaluations Processed	140	167	109	134
Employee Promotions Processed	15	8	11	10
Employment Separations/Retirements Processed	41	30	18	15
Employment Applications Reviewed/Processed	1,321	1,557	2,270	1,500
Employment Interviews Coordinated and Monitored	71	47	62	60
Employment Testing and Assessments Proctored	11	5	7	5
New Employees (hires) Processed	39	26	31	30
Personnel Action Forms Processed	202	138	146	150
Records Retention Program Processed	149	115	50	50
Recruitments and Selection	40	28	31	30
Staff Professional Development Attended	30	14	12	15
Volunteers Processed	18	9	16	10

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

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Risk Management</u>				
Damaged City Property Claims Recovery	51	7	19	15
Insurance Certificates Received/Processed	637	606	462	500
Lawsuits Filed and Monitored	7	4	5	5
Lawsuits Settled	3	6	6	4
Liability Claims	43	41	57	45
Liability Claims Settled	3	2	1	2
Liability Subrogation Notices Sent	65	19	30	30
Subpoenas Processed	5	4	4	4
Training and Drills Coordinated	36	59	29	30
Workers' Compensation Claims Processed/Monitored	30	21	10	20
Workers' Compensation Claims Settled	16	6	14	10

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	1,650	1,650	1,668	1%
Materials & Operations	0	0	363,717	252,512	419,849	15%
Contractual	0	0	378,344	192,200	200,406	-47%
Other Operating	0	0	7,000	893,593	739,559	10465%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 750,711	\$ 1,339,955	\$ 1,361,482	81%

DIVISION DESCRIPTION

This program includes expenditures that are not otherwise attributable to any individual General Fund program, including Citywide 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

- Funding of \$726,200 has been included for the Hesperia Golf Course, including Community Facilities District formation services, ballot election costs, and public engagement services, as well as reclaimed water costs, monthly management fees, estimated operating losses, and final contractual refurbishment/start-up costs.
- Funding in the amount of \$6,000 has been included related to a development agreement at Bear Valley Road and Fish Hatchery Road for sewer flow charges, which are reimbursed by the developer.

FUNDS: VARIOUS
DEPARTMENT: ECONOMIC DEVELOPMENT 25

FUND EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 420,233	\$ 254,582	\$ 261,153	\$ 177,847	\$ 178,384	-32%
Benefits	171,605	167,137	136,500	113,818	117,289	-14%
Materials & Operations	96,483	36,840	35,369	28,335	22,296	-37%
Contractual	237,036	222,833	352,835	348,777	177,021	-50%
Other Operating	3,536,494	809,764	1,521,129	1,000,511	1,648,071	8%
Capital Outlay	0	0	111,083	20,338	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 4,461,851	\$ 1,491,156	\$ 2,418,069	\$ 1,689,626	\$ 2,143,061	-11%

ECONOMIC DEVELOPMENT DEPARTMENT EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
100 General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 369,063	100%
170 Community Development Commission	601,467	434,776	529,790	412,356	0	-100%
370 Hesperia Housing Authority	2,218,115	500,458	83,360	86,039	75,978	-9%
<u>Community Development Block Grant</u>						
251 CDBG Administration	\$ 1,499,494	\$ 452,099	\$ 1,689,197	\$ 1,169,338	\$ 1,698,020	1%
257 CDBG Neighborhood Stabilization Program	142,775	103,823	115,722	21,893	0	-100%
Sub-Total CDBG	<u>\$ 1,642,269</u>	<u>\$ 555,922</u>	<u>\$ 1,804,919</u>	<u>\$ 1,191,231</u>	<u>\$ 1,698,020</u>	<u>-6%</u>
Total Economic Development	\$ 4,461,851	\$ 1,491,156	\$ 2,418,069	\$ 1,689,626	\$ 2,143,061	-11%

DEPARTMENT STAFFING	2017-18	2018-19	2019-20	2020-21
Total Full-Time Staff	5.00	5.00	3.00	2.00
Total Economic Development Staff	5.00	5.00	3.00	2.00

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

FUND: GENERAL FUND 100
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: ECONOMIC DEVELOPMENT 251

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 167,082	100%
Benefits	0	0	0	0	109,935	100%
Materials & Operations	0	0	0	0	14,311	100%
Contractual	0	0	0	0	58,871	100%
Other Operating	0	0	0	0	18,864	100%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 369,063	100%

DIVISION DESCRIPTION

The Economic Development Division (EDD) 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.

EDD administers all marketing efforts for the City in conjunction with the City Manager’s Department. 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. Additionally, EDD will manage, either directly or through third-party contracts, the City’s real estate with respect to property acquisition, disposition, and leasing.

These functions were formally budgeted in the Community Development Commission (CDC); however, the CDC did not have a revenue source to support the City economic development. To facilitate economic development, the General Fund will now support these functions.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.00	0.00	0.00	1.00
Economic Development Manager	0.00	0.00	0.00	0.90
Total Full-Time Staff	0.00	0.00	0.00	1.90

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Beginning in Fiscal Year (FY) 2020-21, the Community Development Commission (170) was transferred to the General Fund (100-25) Economic Development.

2019-20 DIVISION ACCOMPLISHMENTS

- For FY 2019-20, Division Accomplishments will be shown in Community Development Commission (Fund 170).

FUND:	GENERAL FUND	100
DEPARTMENT:	ECONOMIC DEVELOPMENT	25
DIVISION:	ECONOMIC DEVELOPMENT	251

2020-21 DIVISION GOALS AND OBJECTIVES

- Facilitate the opening of Kaiser Permanente, Bear Valley Commerce Center, Southland Pipe, and Mama Carpino's Italian restaurant upon completion of construction.
- Break ground on a four-story, 100-room Residence Inn and facilitate shared access with Gateway West.
- Continue business attraction efforts for both retail and industrial sectors along primary commercial corridors.
- Complete updating Economic Development Department's portion of the City website.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Properties & Security Interests Managed	N/A	N/A	N/A	95
Exclusive Negotiation Agreements Approved	N/A	N/A	N/A	1
Active Development Leads	N/A	N/A	N/A	15
Proposals Prepared and RFI Responses	N/A	N/A	N/A	5
Projects Assisted through Entitlement or Construction	N/A	N/A	N/A	10
Newsletter Issues	N/A	N/A	N/A	2
Event Sponsorships	N/A	N/A	N/A	4
Groundbreakings and Ribbon Cuttings	N/A	N/A	N/A	1
Advertising Placements	N/A	N/A	N/A	10
Trade Shows/Exhibitions/Conferences	N/A	N/A	N/A	11
Feet on the Street Business Surveys/Visits	N/A	N/A	N/A	0

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 273,528	\$ 160,735	\$ 242,255	\$161,689	\$ 0	-100%
Benefits	107,866	106,057	126,390	104,132	0	-100%
Materials & Operations	86,814	32,266	27,824	21,837	0	-100%
Contractual	119,737	118,687	109,395	103,973	0	-100%
Other Operating	13,522	17,031	18,126	17,575	0	-100%
Capital Outlay	0	0	5,800	3,150	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 601,467	\$ 434,776	\$ 529,790	\$412,356	\$ 0	-100%

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. Starting with the FY 2020-21 Budget, the economic development functions will be funded from the General Fund. The information shown in this Division is for historical purposes.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Analyst	0.00	0.00	1.00	0.00
Administrative Secretary	0.80	0.80	0.90	0.00
Economic Development Manager	0.80	0.80	0.90	0.00
Senior Economic Development Specialist	1.00	1.00	0.00	0.00
Total Full-Time Staff	2.60	2.60	2.80	0.00

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 DIVISION ACCOMPLISHMENTS

- Kaiser Permanente broke ground on their three-story, 54,000 SF medical office complex.
- Mama Carpino’s Italian restaurant broke ground on Phase I of their 10,000 SF, 230 seat restaurant, which will create 60 new jobs.
- Culichi Town opened their 6,000 SF Sinaloa-style restaurant.

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

2019-20 DIVISION ACCOMPLISHMENTS (Continued)

- The Chop Shop and Bath & Body Works opened stores in the High Desert Gateway shopping center.
- DD's Discount opened their 18,000 square foot (SF) store at Main Street and 9th Avenue.
- Kahoots Pet Store opened their 15,000 SF pet supply store located at Main Street and Maple Avenue, which is the second store in Hesperia.
- Rich Development broke ground on their 59,000 SF shopping center in Hesperia located on Bear Valley Road, across from Victor Valley College anchored by Aldi.
- Bear Valley Commerce center, a 36,000 SF medical office center and two restaurants broke ground.
- Southland Pipe closed escrow on 17 acres and broke ground on their pipe manufacturing business, creating 42 new jobs.
- Attracted an 80,000 SF metal coating business, creating 50 new jobs.
- Attracted US Cold Storage which is in escrow to purchase 80 acres for their frozen food distribution center.
- Mag Bay Yachts opened their 78,000 SF boat manufacturing facility.
- Brent-Wood Products purchased the former 84 Lumber site and brought 28 employees from their LA facility.
- Extended Bristol Development Exclusive Negotiating Agreement for City owned property at Interstate 15 (I-15) and Main Street to develop a commercial/retail project.
- No Feet-on-the-Street business visits were accomplished due to lack of staffing.
- Began updating Economic Development Department's portion of the City website.

2020-21 DIVISION GOALS AND OBJECTIVES

- Division Goals and Objectives will be shown in the Economic Development Division (Fund 100).

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Properties & Security Interests Managed	95	95	95	N/A
Exclusive Negotiation Agreements Approved	2	2	1	N/A
Active Development Leads	24	25	23	N/A
Proposals Prepared and RFI Responses	20	11	15	N/A
Projects Assisted through Entitlement or Construction	9	8	9	N/A
Newsletter Issues	3	2	2	N/A
Event Sponsorships	1	4	4	N/A
Groundbreakings and Ribbon Cuttings	4	2	0	N/A
Advertising Placements	38	6	6	N/A
Trade Shows/Exhibitions/Conferences	11	12	12	N/A
Feet on the Street Business Surveys/Visits	0	0	0	N/A

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 119,700	\$ 73,622	\$ 9,449	\$ 8,079	\$ 5,651	-40%
Benefits	51,802	51,443	5,055	4,903	3,677	-27%
Materials & Operations	1,809	1,419	1,506	73	200	-87%
Contractual	52,874	72,139	62,850	70,370	66,450	6%
Other Operating	1,991,930	301,835	500	1,580	0	-100%
Capital Outlay	0	0	4,000	1,034	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,218,115	\$ 500,458	\$ 83,360	\$ 86,039	\$ 75,978	-9%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.68	0.68	0.00	0.00
Administrative Secretary	0.20	0.20	0.05	0.00
Economic Development Manager	0.12	0.12	0.05	0.05
Senior Management Analyst	0.68	0.68	0.00	0.00
Total Full-Time Staff	1.68	1.68	0.10	0.05

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Eliminate one vacant Administrative Secretary (0.05 FTE) position.

2019-20 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.
- Complied with AB 987 affordable unit disclosure.

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

2019-20 DIVISION ACCOMPLISHMENTS (Continued)

- 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.

2020-21 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 as required.
- 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Cumulative Units Constructed	343	343	343	343
Housing Property Sale	1	1	0	0
Loan Management/Serviceing	96	91	88	88

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

DIVISION EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 27,005	\$ 20,225	\$ 9,449	\$ 8,079	\$ 5,651	-40%
Benefits	11,937	9,637	5,055	4,783	3,677	-27%
Materials & Operations	7,860	3,155	6,039	6,425	7,785	29%
Contractual	64,425	32,007	180,590	174,434	51,700	-71%
Other Operating	1,531,042	490,898	1,502,503	981,356	1,629,207	8%
Capital Outlay	0	0	101,283	16,154	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,642,269	\$ 555,922	\$ 1,804,919	\$ 1,191,231	\$ 1,698,020	-6%

DIVISION EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Community Development Block Grant						
251 CDBG Administration	\$ 1,499,494	\$ 452,099	\$ 1,689,197	\$ 1,169,338	\$ 1,698,020	1%
257 CDBG Neighborhood Stabilization	142,775	103,823	115,722	21,893	0	-100%
Total CDBG	\$ 1,642,269	\$ 555,922	\$ 1,804,919	\$ 1,191,231	\$ 1,698,020	-6%

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.32	0.32	0.00	0.00
Administrative Secretary	0.00	0.00	0.05	0.00
Economic Development Manager	0.08	0.08	0.05	0.05
Senior Management Analyst	0.32	0.32	0.00	0.00
Total Full-Time Staff	0.72	0.72	0.10	0.05

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

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 27,005	\$ 20,225	\$ 9,449	\$ 8,079	\$ 5,651	-40%
Benefits	11,937	9,637	5,055	4,783	3,677	-27%
Materials & Operations	3,402	2,343	3,600	6,186	7,785	116%
Contractual	60,073	25,348	168,590	168,934	51,700	-69%
Other Operating	1,397,077	394,546	1,502,503	981,356	1,629,207	8%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,499,494	\$ 452,099	\$ 1,689,197	\$ 1,169,338	\$ 1,698,020	1%

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 for administration and planning tasks as well as programs and projects identified in 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>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.32	0.32	0.00	0.00
Administrative Secretary	0.00	0.00	0.05	0.00
Economic Development Manager	0.08	0.08	0.05	0.05
Senior Management Analyst	0.32	0.32	0.00	0.00
Total Full-Time Staff	0.72	0.72	0.10	0.05

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 Administrative Secretary (0.05 FTE) position.

2019-20 DIVISION ACCOMPLISHMENTS

- Completed the reconstruction of 4,620 linear feet of street paving on Palm from 6th to 7th, Lilac from Balsam to Hawthorne, and Hawthorne from Eucalyptus to Lilac.
- Completed annual reports as required.
- The annual audit was completed with no “findings.”
- Completed Five-Year Consolidated Plan.
- Completed Downtown Façade Program Policy & Procedures and introduced the program to property and business owners in targeted areas.

2020-21 DIVISION GOALS AND OBJECTIVES

- Complete statutory annual reports.
- Complete the annual audit.
- Complete reconstruction of streets and related infrastructure as determined through the preparation of the Annual Plan.
- Close-out NSP and roll-over funds to CDBG.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Annual IDIS Draw-downs	8	4	6	6
Linear feet of business façades improved	0	0	0	300
Timeliness Test	Pass	Fail	Pass	Pass

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						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	4,458	812	2,439	239	0	-100%
Contractual	4,352	6,659	12,000	5,500	0	-100%
Other Operating	133,965	96,352	0	0	0	0%
Capital Outlay	0	0	101,283	16,154	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 142,775	\$ 103,823	\$ 115,722	\$ 21,893	\$ 0	-100%

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

- None.

2019-20 DIVISION ACCOMPLISHMENTS

- Demolished and/or sold two (2) properties located on Linden and Live Oak.
- Completed the NSP reconciliation.

2020-21 DIVISION GOALS AND OBJECTIVES

- Roll-over NSP funds to CDBG.

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Real Property Escrows Opened	2	3	2	0
Real Property Escrows Closed	1	1	2	0
Real Property Rehabilitation	1	2	1	0
Real Property Sale	1	1	2	0

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

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,267,455	\$ 1,238,948	\$ 1,378,800	\$ 1,210,253	\$ 1,149,944	-17%
Benefits	497,211	528,286	617,794	596,403	596,012	-4%
Materials & Operations	40,710	37,231	44,735	38,964	35,697	-20%
Contractual	66,250	62,838	49,387	35,177	38,001	-23%
Other Operating	29,421	30,349	40,669	37,501	41,272	1%
Capital Outlay	20,632	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,921,679	\$ 1,897,652	\$ 2,131,385	\$ 1,918,298	\$ 1,860,926	-13%

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Planning	\$ 871,894	\$ 833,425	\$ 990,359	\$ 832,081	\$ 806,484	-19%
Building & Safety	1,049,785	1,064,227	1,141,026	1,086,217	1,054,442	-8%
TOTAL	\$ 1,921,679	\$ 1,897,652	\$ 2,131,385	\$ 1,918,298	\$ 1,860,926	-13%

<u>DEPARTMENT STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	15.00	15.50	15.50	14.40
Total Part-Time Staff	1.38	0.92	0.92	0.46
Total D.S. Community Development	16.38	16.42	16.42	14.86

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 603,692	\$ 573,533	\$ 657,148	\$ 533,698	\$ 503,311	-23%
Benefits	236,543	229,834	295,669	266,186	265,379	-10%
Materials & Operations	8,726	5,329	5,558	3,725	3,890	-30%
Contractual	9,952	10,727	15,179	15,179	18,468	22%
Other Operating	12,981	14,002	16,805	13,293	15,436	-8%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 871,894	\$ 833,425	\$ 990,359	\$ 832,081	\$ 806,484	-19%

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	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Analyst	0.35	0.35	0.35	0.35
Administrative Secretary	0.10	0.00	0.00	0.00
Assistant City Manager	0.00	0.10	0.10	0.05
Associate Planner	1.00	1.00	1.00	0.00
Community Development Supervisor	0.50	0.50	0.50	0.50
Community Development Technician	0.75	1.25	1.25	1.25
Executive Secretary	0.00	0.10	0.10	0.10
Office Assistant	0.00	0.00	0.00	1.00
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	0.00
Senior Planner	2.00	2.00	2.00	2.00
Total Full-Time Staff	7.30	7.80	7.80	6.75

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

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- One vacant Associate Planner (1.00 FTE) position will be eliminated.

2019-20 PROGRAM ACCOMPLISHMENTS

- Reviewed common Municipal Code and Specific Plan issues for correction and modification.
- Began preliminary analysis and background work for the Housing Element of the General Plan update.
- Continued to keep informed regarding the Tapestry project to ensure readiness when development is to begin.
- Staff in Planning will create a routine to notify Code Enforcement when code amendments are done via a status in TrakiT on certain project types, this will auto-email the supervisor of Code so that new sections of the code are sent to Code Enforcement. This will ensure that Code Enforcement stays up to date on items that are changed in the Municipal Code.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue processing Housing Element through the State to completion.
- Explore opportunities to enhance the City through land use regulations and requirements and continue pursuing revocation of license and permits which violates laws and negatively impacts the citizens.
- Participate in the upgrade to the Community Development Enterprise Resource Program (ERP) system from TrakiT.Net to the new platform TrakiT9 and Bluebeam.
- Administer and monitor the progress of the Cannabis program, ensuring continued compliance by all businesses, including annual business license renewal inspections and participation in business audits.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Business Licenses (new)	1,232	1,786	1,800	1,900
Submit New DRC Items	96	99	100	90
Conditional Use Permits/Revisions	15	9	10	10
Development Code Amendments	7	10	5	10
Parcel Maps (includes revisions)	10	10	10	10
Tentative Tracts & Tract Extensions	0	7	15	10
Site Plan Reviews/Revised Site Plan Reviews	25	22	17	20
Medical Cannabis Business Permits	9	12	26	*N/A

*On November 19, 2019, the council placed a stay on this program and no new applications were accepted after that date.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 663,763	\$ 665,415	\$ 721,652	\$ 676,555	\$ 646,633	-10%
Benefits	260,668	298,452	322,125	330,217	330,633	3%
Materials & Operations	31,984	31,902	39,177	35,239	31,807	-19%
Contractual	56,298	52,111	34,208	19,998	19,533	-43%
Other Operating	16,440	16,347	23,864	24,208	25,836	8%
Capital Outlay	20,632	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,049,785	\$ 1,064,227	\$ 1,141,026	\$ 1,086,217	\$ 1,054,442	-8%

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.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Analyst	0.50	0.50	0.50	0.50
Administrative Secretary	0.10	0.00	0.00	0.00
Assistant City Manager	0.00	0.10	0.10	0.05
Building and Safety Manager	1.00	0.00	0.00	0.00
Building Inspector	3.00	3.00	3.00	3.00
Building Official	0.00	1.00	1.00	1.00
Community Development Supervisor	0.50	0.50	0.50	0.50
Director of Development Services	0.10	0.00	0.00	0.00
Executive Secretary	0.00	0.10	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	7.70	7.70	7.70	7.65
<u>Part-Time Staff</u>				
Building Inspector	0.46	0.92	0.46	0.00
Plans Examiner	0.00	0.00	0.46	0.46
Receptionist	0.92	0.00	0.00	0.00
Total Part-Time Staff	1.38	0.92	0.92	0.46
Total Full & Part-Time Staff	9.08	8.62	8.62	8.11

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 is eliminated.

2019-20 PROGRAM ACCOMPLISHMENTS

- Began the implementation of electronic plan submittals.
- Participated in the Business Process Analysis for the implementation of TrakiT9.
- Completed 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.
- Implemented the new 2019 California Building Code updates.
- Completed the permit issuance and began inspections on the new Kaiser Medical Facility.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Participate in planning committee for the construction of Tapestry project.
- Continue the implementation of electronic plan submittals.
- Upgrade the Community Development Enterprise Resource Program (ERP) system from TrakiT.Net to the new platform TrakiT9.
- Work with Code Enforcement to begin a monitoring and outreach program to audit businesses and seek out businesses that are not licensed, which will lead to an increase in licenses.
- Implement and train staff on the stormwater program and components that require participation by the Building & Safety staff.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Permits Issued	3,681	3,041	3,221	3,220
Solar Permits Issued	441	536	515	700
New Residential Permits	293*	223	185	165
Plans Reviewed	2,868	2,820	2,550	2,730
Inspections	13,576	12,674	13,900	13,900
Inspections Per Day Per Inspector	18.25	19.29	20.90	20.90
Fats, Oil, Grease (FOG) Program – Inspections Performed	51	403	400	400

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

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20 Budget
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,444,969	\$ 1,586,270	\$ 1,666,725	\$ 1,582,547	\$ 1,552,133	-7%
Benefits	629,674	751,807	830,279	826,730	877,300	6%
Materials & Operations	194,363	196,281	209,281	208,734	186,032	-11%
Contractual	125,785	126,437	161,872	155,384	255,586	58%
Other Operating	68,168	68,603	66,134	57,590	63,607	-4%
Capital Outlay	0	27,366	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,462,959	\$ 2,756,764	\$ 2,934,291	\$ 2,830,985	\$ 2,934,658	0%

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20 Budget
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Code Enforcement	\$ 1,022,785	\$ 1,147,292	\$ 1,199,796	\$ 1,182,979	\$ 1,179,481	-2%
Animal Control	1,440,174	1,609,472	1,734,495	1,648,006	1,755,177	1%
TOTAL	\$ 2,462,959	\$ 2,756,764	\$ 2,934,291	\$ 2,830,985	\$ 2,934,658	0%

<u>DEPARTMENT STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	23.90	23.90	23.90	22.90
Total Part-Time Staff	1.38	1.84	1.84	1.84
Total D.S. Code Compliance Staff	25.28	25.74	25.74	24.74

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 604,874	\$ 666,055	\$ 693,358	\$ 675,278	\$ 618,822	-11%
Benefits	271,459	328,647	356,055	363,236	370,764	4%
Materials & Operations	53,454	58,688	56,305	54,440	51,200	-9%
Contractual	68,823	62,633	67,344	64,894	112,552	67%
Other Operating	24,175	31,269	26,734	25,131	26,143	-2%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,022,785	\$ 1,147,292	\$ 1,199,796	\$ 1,182,979	\$ 1,179,481	-2%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Secretary	0.20	0.00	0.00	0.00
Assistant City Manager	0.00	0.20	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	0.00	0.00	0.00
Executive Secretary	0.00	0.20	0.20	0.20
Office Assistant	1.00	1.00	1.00	0.00
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	8.40

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Eliminate one vacant Office Assistant (1.00 FTE) position.

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

2019-20 PROGRAM ACCOMPLISHMENTS

- Continued to utilize the Restoring the Environment for a Cleaner Hesperia (REACH) Program. This program is utilized on a 4/10 work schedule, which runs Thursday thru Sunday. The REACH crew took approximately 282 loads to Advance Disposal for a total of 218.41 tons (436,820 pounds). The REACH crew was responsible for the collection and disposal of 699 tires, 1,080 mattresses, 1,095 couches, 591 bags of trash, 249 shopping carts, 506 television sets, and 70 gallons of hazardous materials. The REACH program also completed 56 board-ups on structures (residences, garages, sheds, commercial, and industrial buildings).
- Conducted weekly quality-of-life sweeps with the San Bernardino County Sheriff's Department, vacating over 307 sites, and removing approximately 80 tons (160,000 pounds) of trash and debris.
- Conducted quarterly Tire Amnesty Days, which resulted in the collection of approximately 2,497 tires.
- Conducted quarterly Neighborhood Beautification Day events, resulting in the collection of over 22.92 tons (45,840 pounds) of trash and debris.
- Code Enforcement in conjunction with the San Bernardino County Sheriff's Department, continued enforcement of cannabis-related violation cases. Since July 1, 2019, there has been approximately 63 cases opened against grows, delivery, and dispensary facilities. Approximately 45,198 cannabis plants and 424 pounds of product were removed and destroyed.
- Conducted a one-day cannabis sweep with the Sheriff's Department which resulted in 9 search warrants, 7 arrests, 5 electrical by-passes, the removal and destruction of 6,386 plants, 1 mushroom cultivation, and the issuance of 13 administrative citations issued.
- Conducted several special parking and vendor sweeps outside of regular business hours, resulting in approximately 6 administrative citations, 3 misdemeanor citations, and 50 parking citations.
- Conducted proactive enforcement of illegal dumping. The program targeted problem areas with a high concentration of trash and debris, which seemed to be repeated dump sites. This resulted in the abatement/removal of trash and debris from 131 acres throughout the quadrant of the City.
- Conducted a City-wide proactive sign ordinance violation program resulting in 375 new cases and the removal of approximately 562 illegal signs along all major arterials in the City.
- Participated in Oak Hill's High School Career Day.
- Participated in City-sponsored events such as National Night Out, Youth in Government Day, and the annual Safety Fair.
- Provided 7-day of coverage which consisted of having two full-time officers on Saturdays and one full-time officer on Sundays.
- Continued to conduct annual inspections of massage parlors and smoke shops. As a result of this year's inspections, two (2) massage parlors and one (1) smoke shop had their business license revoked causing their businesses to be closed.
- Code Enforcement in conjunction with Public Works, demolished two (2) single-family residential structures that had been blight and a hazard to the City for several years.
- Opened 37 proactive cases in the township area to address code violations.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Establish and implement a new Rental Housing Inspection program.
- 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.

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

2020-21 PROGRAM GOALS AND OBJECTIVES (Continued)

- Continue to provide seven day coverage by providing one full-time officer 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, 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 proactive sign violation enforcement sweep.
- Continue to conduct quarterly Tire Amnesty Day events.
- Continue to conduct quality-of-life sweeps in conjunction with the San Bernardino County Sheriff's Department.
- Continue to enforce cannabis laws by conducting sweeps with the San Bernardino County Sheriff's Department, as well as to continue to conduct annual inspections of all registered cannabis delivery businesses and plant permits.
- Continue proactive programs in the township area.
- Conduct after-hours sweeps on illegal vendors.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
New Enforcement Cases	4,078	5,122	6,000	6,100
Inspections (New and Recheck)	8,488	10,437	11,283	11,500
Notices Issued	920	1,044	1,625	1,750
Parking Citations	1,130	1,121	1,500	1,700
Warrants	36	66	50	50
Court Hearings	73	46	60	70
Administrative Citations	539	315	300	500
Contracted Abatements	8	8	5	10
Tonnage	174	201	218	220
Tire Amnesty Days	2,351	3,172	2,497	2,700

REACH Program

City Abatements (Board-ups)	50	47	56	60
Tires	1,187	688	699	1,000
Mattresses	760	967	1,080	1,100
Couches	638	880	1,095	1,200
Bags of Trash	704	673	591	700
Shopping Carts	311	257	249	300
Televisions	272	340	506	510
Gallons of Hazardous Liquid	110	49	70	100

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 840,095	\$ 920,215	\$ 973,367	\$ 907,269	\$ 933,311	-4%
Benefits	358,215	423,160	474,224	463,494	506,536	7%
Materials & Operations	140,909	137,593	152,976	154,294	134,832	-12%
Contractual	56,962	63,804	94,528	90,490	143,034	51%
Other Operating	43,993	37,334	39,400	32,459	37,464	-5%
Capital Outlay	0	27,366	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,440,174	\$1,609,472	\$ 1,734,495	\$ 1,648,006	\$ 1,755,177	1%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Secretary	1.25	1.00	1.00	1.00
Animal Care Technician	5.00	4.00	4.00	4.00
Animal Control Officer	3.00	3.00	3.00	3.00
Animal Services Coordinator	0.00	0.00	0.00	1.00
Animal Services Manager	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	0.25	0.25	0.25
Director of Development Services	0.25	0.00	0.00	0.00
Executive Secretary	0.00	0.25	0.25	0.25
Office Assistant	3.00	3.00	3.00	3.00
Senior Animal Care Technician	0.00	1.00	1.00	0.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Total Full-Time Staff	14.50	14.50	14.50	14.50
<u>Part-Time Staff</u>				
Administrative Aide	0.00	0.46	0.00	0.00
Animal Care Technician	1.38	0.92	0.92	0.92
Office Assistant	0.00	0.46	0.92	0.92
Total Part-Time Staff	1.38	1.84	1.84	1.84
Total Full & Part-Time Staff	15.88	16.34	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

- During the FY 2019-20 Mid-Year Budget Review, one Animal Services Coordinator (1.00 FTE) position was added to support the increased animal services workload.
- Eliminate one vacant Senior Animal Control Technician (1.00 FTE) position.

2019-20 PROGRAM ACCOMPLISHMENTS

- Continued the Pets and Vets program to increase adoptions and decrease euthanasia.
- Continued a Trap/Stray, Neuter, and Release (TNR) Program for the community feral cat population to decrease euthanasia.
- Staff continued to successfully operate a cat adoption program through PetSmart Adoption Charities in Apple Valley PetSmart. Monies paid to the City through the participation in the PetSmart Charities are placed back into the Shelter's Adoption Program. There were 54 cat adoptions from July 2018 through June 2019.
- Hesperia Animal Control, in cooperation with other Animal Control Departments, met monthly to discuss any agency related issues. In addition, the department participated in the Animal Cruelty Taskforce and Rural Crimes Taskforce.
- Received \$50,000 grant from partnership with Best Friends Animal Society for the TNR program implementation and met the goal of 600 TNR cats. The grant monies were used to order all new state of the art stainless steel cat condos. This continued partnership will broaden opportunities available for the Hesperia Animal Shelter to lower the overall euthanasia rates and adopt out more animals.
- Received \$10,000 from the Raymond Pryke Foundation.
- Participated in the Pints for Paws adoption event sponsored by First Team Realty. During this event, the shelter adopted out approximately 9 dogs and First Team Realty raised approximately \$8,000 for the shelter.
- Continued participation 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.
- Implemented new business hours for the shelter operation effective January 6, 2020. The shelter is now closed on Sunday and Monday and open to the Public on Saturdays.
- 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.

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

2019-20 PROGRAM ACCOMPLISHMENTS (Continued)

- Continued 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.
- Established a 501(c)(3) for the City of Hesperia Animal Shelter to help with community outreach and donation opportunities.
- Updated the landscaping at the Animal Shelter facility.
- Cross-trained Animal Control Officers with Code Enforcement Officers.
- Partnered with Petco in order to increase adoptions and decrease euthanasia, as well as to qualify for any grant opportunities available through the Petco foundation.
- Continued networking with other animal control agencies in order to enhance the business model of the Hesperia Animal Shelter.
- Renegotiated the Vet contract due to the retirement of the current vet.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to 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.
- Continue to network with other animal control agencies in order to enhance the business model of the Hesperia Animal Shelter.
- Implement a managed intake policy for owner surrender cats and dogs. This includes all animals wanting to be turned in will be evaluated by staff prior to being accepted. Animals found to be sick, old, aggressive, and non-adoptable, will be directed to contact a veterinarian for evaluation or possible euthanasia.
- Assess Rescue Group animal adoption fees as part of the Rescue Policy. After animals have completed the required hold period, Hesperia Animal Shelter will make animal available for the public to adopt for a minimum of five (5) days. When staff feels the animal is no longer adoptable, staff may contact rescue groups and offer the animal to a rescue group free of charge in order to alleviate the need for euthanizing.
- Expand foster parent program allowing animals to be fostered by the public. This effort will help to reduce animals in the shelter and possibly lead to the animal being adopted by the foster thus increasing adoption rates.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Officer call response	8,489	9,257	9,000	9,500
Citations & Notice of Violations	1,607	2,157	2,000	2,500
Hearings	11	13	20	15
Owner Turn-in-Alive*	902	849	700	600
Owner Turn-in-Deceased	118	147	200	200
Strays Recovered-Alive	4,974	5,027	5,400	5,400
Strays Recovered-Deceased	1,127	987	1,000	1,200

*Managed Intake Program implemented March 2020

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

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Seized/Abandoned/Agency Assist	786	122	150	150
Animals Adopted/Rescued	2,599	2,496	2,800	2,800
Animals Euthanized	2,529	1,502	1,100	750
Transfer to another Agency	19	2	20	15
Animal Licenses Issued	10,970	13,213	20,000	20,000
Number of Animals Processed (Intake)	7,131	6,315	6,700	6,500
Pets/Vets Program	29	59	80	60
Trap, Neuter, Release (TNR) Program**	N/A	433	1,100	1,400
Shelter Operations Donations				
Cat Litter pallets annually (lbs.)	2,000	40,000	40,000	40,000
Laundry Detergent 2-4 pallets annually (lbs.)	2,800	20,000	20,000	20,000
Dog Food (lbs.)	N/A	1,000	2,000	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
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,965,785	\$2,039,674	\$ 2,185,012	\$ 2,051,625	\$ 2,075,552	-5%
Benefits	808,126	922,696	1,001,198	1,009,148	1,103,454	10%
Materials & Operations	960,768	947,825	970,574	917,573	945,274	-3%
Contractual	1,229,577	1,121,926	1,259,588	1,101,259	1,149,278	-9%
Other Operating	464,832	406,610	513,311	510,460	398,653	-22%
Capital Outlay	314,517	194,173	403,000	264,336	71,000	-82%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 5,743,605	\$5,632,904	\$ 6,332,683	\$ 5,854,401	\$ 5,743,211	-9%

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Street Maintenance (263)						
3150 Street Maintenance	2,242,364	2,337,018	2,668,501	2,425,221	2,323,955	-13%
3170 Traffic	1,515,921	1,543,343	1,700,493	1,591,824	1,713,944	1%
Total Fund Street Maintenance (Fund 263)	\$ 3,758,285	\$3,880,361	\$ 4,368,994	\$ 4,017,045	\$ 4,037,899	-8%
General Fund (100)						
3100 Engineering	\$ 926,388	\$ 760,597	\$ 785,506	\$ 781,817	\$ 735,498	-6%
3110 Building Maintenance	1,025,293	991,946	1,178,183	1,055,539	969,814	-18%
CIP	33,639	0	0	0	0	0%
Total General Fund (100)	\$ 1,985,320	\$1,752,543	\$ 1,963,689	\$ 1,837,356	\$ 1,705,312	-13%
Total Public Works	\$ 5,743,605	\$5,632,904	\$ 6,332,683	\$ 5,854,401	\$ 5,743,211	-9%

<u>DIVISION STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	31.85	31.35	31.65	31.65
Total Part-Time Staff	3.91	3.91	2.99	1.38
Total D.S. Public Works Staff	35.76	35.26	34.64	33.03

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

DIVISION EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 1,509,094	\$ 1,577,007	\$ 1,704,828	\$ 1,607,106	\$ 1,660,893	-3%
Benefits	613,706	698,819	754,132	767,507	863,933	15%
Materials & Operations	525,825	441,733	489,890	433,317	451,088	-8%
Contractual	591,553	701,904	762,626	656,626	712,796	-7%
Other Operating	298,906	270,865	297,518	288,637	278,189	-6%
Capital Outlay	219,201	190,033	360,000	263,852	71,000	-80%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,758,285	\$ 3,880,361	\$ 4,368,994	\$ 4,017,045	\$ 4,037,899	-8%

DIVISION 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.

DIVISION STAFFING	2017-18	2018-19	2019-20	2020-21
Total Full-Time Staff	25.80	25.80	26.10	26.10
Total Part-Time Staff	2.99	2.76	1.84	0.92
Total Full & Part-Time Staff	28.79	28.56	27.94	27.02

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

PROGRAM EXPENDITURE SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	% Change From 2019-20
	Actual	Actual	Budget	Revised	Budget	Budget
Salaries	\$ 1,052,748	\$1,050,466	\$ 1,133,991	\$ 1,059,085	\$ 1,093,070	-4%
Benefits	421,768	452,270	488,722	501,126	552,399	13%
Materials & Operations	324,482	248,673	294,266	255,430	267,755	-9%
Contractual	48,474	165,793	154,563	95,563	99,563	-36%
Other Operating	248,798	250,564	261,959	250,165	240,168	-8%
Capital Outlay	146,094	169,252	335,000	263,852	71,000	-79%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,242,364	\$2,337,018	\$ 2,668,501	\$ 2,425,221	\$ 2,323,955	-13%

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.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.25	0.25	0.25
Administrative Secretary	0.35	0.25	0.25	0.25
Assistant City Manager	0.00	0.10	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	0.00	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	0.10	0.10	0.10
Fleet/Warehouse Supervisor	0.00	0.00	0.15	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	1.30	1.30	1.30	1.30
Maintenance Worker	6.10	5.10	5.10	5.10
Management Analyst	0.20	0.00	0.00	0.00
Office Assistant	0.55	0.55	0.55	0.55

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

<u>PROGRAM STAFFING (Continued)</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff (Continued)</u>				
Public Works Manager	0.40	0.40	0.40	0.40
Senior Maintenance Worker	2.80	2.80	2.80	2.80
Senior Management Analyst	0.00	0.20	0.20	0.20
Total Full-Time Staff	17.60	16.60	16.75	16.75
<u>Part-Time Staff</u>				
Maintenance Worker	2.76	2.76	1.84	0.92
Office Assistant	0.23	0.00	0.00	0.00
Total Part-Time Staff	2.99	2.76	1.84	0.92
Total Full & Part-Time Staff	20.59	19.36	18.59	17.67

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Two part-time Maintenance Worker (0.92 FTE) positions are eliminated.

2019-20 PROGRAM ACCOMPLISHMENTS

- Used 1,100 tons of asphalt to pave 195,000 square feet of roads.
- Used 500 tons of cold mix to repair 33,500 potholes.
- Completed 19,000 square feet of trench repair for Water Division.
- Hauled 5,000 tons of material in the process of shoulder backfill, and dirt road rebuilding.
- Graded 120 miles of dirt roads and shoulders.
- Crack-sealed 375,000 linear feet of cracks on 27 miles of road.

2020-21 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.
 - Install small storm drain and pipe to convey storm water from Peach Avenue south of Bear Valley Road.
 - 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 three (3) part-time employees for six (6) months a year.
 - Maintain storm water crossings on roadways by installing concrete “cut off walls” and rip rap.
 - Continue to maintain storm drain facilities, retention basins, and associated dry wells consistent with State and Federal Law

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

PERFORMANCE AND

<u>WORKLOAD INDICATORS</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Pavement Repaired (Square Feet)	126,502	120,725	195,000	150,000
Pavement Repaired/Water Patches (Sq. Ft.)	43,465	23,601	19,000	20,000
Berms Constructed (Feet)	4,377	4,077	2,000	3,500
Hot Mix (Tons)	1,805	1,461	1,100	1,500
Potholes Repaired	22,128	32,358	33,500	30,000
Cold Mix (Tons)	211	395	500	400
Dirt Roads Graded (Miles)	85	78	90	80
Shoulders Graded (Miles)	66	66	30	70
Debris Tons (Weeds, Trash-Advanced Disposal)	1,425	1,488	1,200	1,400
Debris Removed (Loads)	2,021	2,200	1,700	1,800
Fill Dirt (Loads)	890	1,220	400	600
Storm Drains Cleaned (Counts)	644	361	333	350
Crack-Seal (Feet)	711,738	271,019	375,000	200,000
Roads Crack-Sealed (Miles)	51	25	27	24
Slurry Seal (Miles)	9.69	0	0.3	0

Hesperia has 538 miles of roads, with 498 paved and 40 unpaved.

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

PROGRAM EXPENDITURE SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	% Change
	Actual	Actual	Budget	Revised	Budget	From 2019-20 Budget
Salaries	\$ 456,346	\$ 526,541	\$ 570,837	\$ 548,021	\$ 567,823	-1%
Benefits	191,938	246,549	265,410	266,381	311,534	17%
Materials & Operations	201,343	193,060	195,624	177,887	183,333	-6%
Contractual	543,079	536,111	608,063	561,063	613,233	1%
Other Operating	50,108	20,301	35,559	38,472	38,021	7%
Capital Outlay	73,107	20,781	25,000	0	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,515,921	\$ 1,543,343	\$ 1,700,493	\$ 1,591,824	\$ 1,713,944	1%

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	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Secretary	0.25	0.25	0.25	0.25
Fleet/Warehouse	0.00	0.00	0.15	0.15
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	3.30	4.30	4.30	4.30
Office Assistant	0.25	0.25	0.25	0.25
Public Works Manager	0.40	0.40	0.40	0.40
Senior Maintenance Worker	3.00	3.00	3.00	3.00
Total Full-Time Staff	8.20	9.20	9.35	9.35

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 PROGRAM ACCOMPLISHMENTS

- Removed graffiti from 1,140 locations within the City.
- Inspected and provided sign maintenance to 2,107 signs.
- Painted 960 legends throughout the City.
- Painted 1,102 linear feet of crosswalk and curb.

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

2019-20 PROGRAM ACCOMPLISHMENTS (Continued)

- Provided annual striping services by restriping over 227,000 linear feet of streets and bike lanes.
- Weed abatement services were completed to provide a clean appearance of City right-of-ways.
- Performed traffic signal maintenance for 28 intersections.
- Provided weekly bus shelter maintenance ensuring clean shelters for City customers.
- Assisted in providing traffic control for the annual Hesperia Day's parade, as well as lamp change outs, Christmas décor, and Military banners.
- Provided 3,780 curb miles of street sweeping to keep the neighborhood curb and gutters clean as well as the streets.
- Provided after hours on-call for emergency signal repairs, downed signs, road closures, for Police and Fire.

2020-21 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 800,000 lineal feet).
 - Support the Engineering Division 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Legends Painted	1,850	2,197	960	2,500
Signs Maintained	3,261	2,970	2,107	2,500
Graffiti Sites Addressed	1,581	2,197	1,140	2,200
Striping (Feet)	865,824	584,966	227,000	450,000
Street Sweeping (Curb Miles)	3,750	3,780	3,780	3,780
Crosswalk and Curb (Feet)	N/A	2,336	1,102	2,400

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

PROGRAM EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 313,826	\$ 315,460	\$ 320,319	\$318,983	\$289,753	-10%
Benefits	117,938	135,740	150,407	151,718	158,362	5%
Materials & Operations	14,000	15,326	16,205	15,372	10,470	-35%
Contractual	434,151	279,270	279,200	277,618	260,100	-7%
Other Operating	25,841	10,661	19,375	17,642	16,813	-13%
Capital Outlay	20,632	4,140	0	484	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 926,388	\$ 760,597	\$ 785,506	\$781,817	\$735,498	-6%

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 Assistant City Manager with compliance related to the City's Municipal Storm Water MS4 permit in connection with the Federal Clean Water Act.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.25	0.25	0.25
Administrative Secretary	0.10	0.00	0.00	0.00
Assistant City Manager	0.00	0.10	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	0.00	0.00	0.00
Engineering Technician	0.20	0.20	0.20	0.20
Executive Secretary	0.00	0.10	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	0.00	0.00	0.00

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

<u>PROGRAM STAFFING (Continued)</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff (Continued)</u>				
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	0.30	0.30	0.30
Total Full-Time Staff	4.05	3.55	3.55	3.55
<u>Part-Time Staff</u>				
Administrative Intern	0.00	0.23	0.23	0.23
Total Part-Time Staff	0.00	0.23	0.23	0.23
Total Full & Part-Time Staff	4.05	3.78	3.78	3.78

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 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 third year under the General Permit. Staff worked with the Mojave River Watershed Group, the Regional Water Quality Control Board (Lahontan), and retained professional storm water consultants to develop its implementation plan to meet the requirements of the General Permit. The City will be responsible for this work as well as developing a set of standards and specifications, which can be provided to developers working within the City.
- Completed construction of the Community Development Block Grant (CDBG) funded dirt road paving project which included Larch, Ash, and Wells Fargo Streets from 7th Avenue to 11th Avenue.
- The FY 2018-19 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 Escondido Avenue to Pyrite Avenue.
- Implementation of the City's Flood Hazard Protection Ordinance through the acquisition of drainage easements where required and reviewed all development that is potentially impacted by storm water run-off, 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.
- Provided timely and professional plan checking and inspection services to the development community utilizing existing City staff when possible.
- Design and construction of miscellaneous drainage system improvements to increase flood protection citywide.
- Completed various roadway signage and striping improvements throughout the City in response to public complaints.

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

2020-21 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.
- Continue to work toward the completion of the expansion of the Park and Ride facility on Joshua Street at Highway 395. State and Regional grants are being utilized to fund the project, and it is anticipated that the project will be constructed in FY 2020-21.
- Implement the City's Pavement Management System to prioritize roadways for rehabilitation and maintenance projects.
- The FY 2020-21 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 the State Aqueduct to Topaz Avenue, including storm drain system across Main Street just east of the Aqueduct, Main Street from C Avenue to I Avenue, and Rancho Road from 7th Avenue to Danbury Avenue.
- Construct street improvements along Peach Avenue at the golf course to improve drainage conveyance and public safety.
- Continue work on the A-04 Drainage Program by pursuing properties on the south side of Main Street for construction of a flood basin to facilitate development along the A-04 corridor.
- San Bernardino County Flood Control, in collaboration with the City, will continue efforts to complete the Bandicoot Basin project. The County intends to run a sand and gravel operation at the site for several years to reduce required export during construction.
- Continue collection of data and preparation of a citywide speed zone survey. Implementation is scheduled for completion in FY 2020-21.
- Design of roadway improvements for the intersection of Main Street and Timberlane Avenue. Construction is scheduled for completion in FY 2020-21.
- Continue partnership with San Bernardino County and San Bernardino County Transit Authority (SBCTA) to widen Rancho Road from 2/4 lanes into a fully improved 5 lane roadway, including replacement of the bridge over the Aqueduct.
- Update the City's Wastewater Master Plan.
- Complete roadway improvements along E Avenue between Hercules Street and Mauna Loa Street.
- Continue working to implement MS4 Stormwater State permit requirements for land development and citywide compliance.
- Coordinate with Caltrans on Interstate 15 maintenance project that will include detours onto City roadways.
- Continue working the Tapestry Project and developers will begin construction of major infrastructure improvements related to the development.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 142,865	\$ 147,207	\$ 159,865	\$ 125,536	\$ 124,906	-22%
Benefits	76,482	88,137	96,659	89,923	81,159	-16%
Materials & Operations	420,943	490,766	464,479	468,884	483,716	4%
Contractual	170,234	140,752	217,762	167,015	176,382	-19%
Other Operating	140,085	125,084	196,418	204,181	103,651	-47%
Capital Outlay	74,684	0	43,000	0	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,025,293	\$ 991,946	\$ 1,178,183	\$ 1,055,539	\$ 969,814	-18%

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	2017-18	2018-19	2019-20	2020-21
<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	0.00
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.23	0.23	0.00
Total Part-Time Staff	0.92	0.92	0.92	0.23
Total Full & Part-Time Staff	2.92	2.92	2.92	2.23

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

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- During the FY 2019-20 Mid-Year Budget review the part-time Facilities Maintenance Technician (0.23 FTE) position was reclassified to a full-time Facilities Maintenance Technician (0.50 FTE) position, which will be split 0.50 FTE General Fund and 0.50 FTE Water Operating, subsequently, the position was reduced due to the financial impacts of COVID-19 in the FY 2020-21 Budget.
- Eliminate the part-time Custodian (0.46 FTE) position.

2019-20 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.
- Improved custodial cleaning schedule to eliminate disruption of daily operations at facilities.
- Maintained landscape at City Hall, County Library, Police Department, Eighth Street Paseo, Township, and County Building.
- Provided a secure environment at City Hall and the County Library through a contracted security company.
- Provided limited maintenance and repair at the Hesperia Golf Course.
- Crack seal, reseal and restriped the parking lots at City Hall and County Library.
- Upgraded lighting controls in Council Chambers.
- Participated in the installation of upgraded security cameras at City Hall.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Provide guidance to all subcontractors under the direction of Building Maintenance.
- 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 custodial cleaning schedule to eliminate disruption of daily operations at facilities.
- Maintain landscape at City Hall, Library, Police Department, County Building, Township, and Eighth Street Paseo.
- Continue to provide a secure environment at City Hall and the County Library through a contracted security company.
- Replace all thermos back flow covers.

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

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Backlog Work Orders/PM's	143	107	145	100
Customer Service Request Orders	328	288	288	400
Contracts Administered	9	9	9	9
Sub Contract Invoices Processed	106	350	285	300
Carpets Deep Cleaned (Square Feet)	341	18,096	1,258	20,000
Painting (Square Feet)	800	750	1,500	5,000
Hard Surface Cleaning (Square Feet)	768	31,926	80,115	100,000

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

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 3,842,797	\$ 3,770,877	\$ 3,995,514	\$ 3,837,627	\$ 3,937,184	-1%
Benefits	1,905,873	3,085,890	1,785,160	1,597,162	2,081,461	17%
Materials & Operations	6,949,505	6,299,557	7,942,570	7,513,921	7,459,840	-6%
Contractual	974,978	1,131,782	4,903,217	2,039,079	3,454,999	-30%
Other Operating	5,949,409	4,713,635	4,938,482	3,615,276	2,722,001	-45%
Capital Outlay	2,852,369	5,621,094	4,757,850	1,347,305	139,189	-97%
Debt Service	2,589,417	1,416,196	1,421,875	1,407,562	1,525,825	7%
TOTAL	\$ 25,064,348	\$ 26,039,031	\$ 29,744,668	\$ 21,357,932	\$ 21,320,499	-28%

DIVISION EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Water Operating (700)						
4010 Source of Supply	\$ 4,114,778	\$ 4,066,463	\$ 3,838,428	\$ 3,828,677	\$ 3,781,431	-1%
4020 Production	2,806,413	3,049,950	3,297,777	2,996,231	3,145,198	-5%
4030 Distribution	1,359,375	1,428,334	1,475,117	1,451,490	1,529,448	4%
4035 Pipeline Maintenance	1,343,991	1,097,815	1,437,009	1,008,845	1,055,111	-27%
4040 Engineering	889,258	776,071	985,325	880,495	1,008,108	2%
4050 Customer Service	1,563,321	1,653,007	1,869,967	1,820,097	1,811,612	-3%
4060 Utility Billing	1,079,329	937,002	940,985	907,747	1,089,258	16%
4070 Administration	7,488,399	6,235,866	4,930,233	5,044,296	4,954,307	0%
4080 Property Management	407,314	362,399	464,827	374,699	411,026	-12%
Total Water Operating	\$ 21,052,178	\$ 19,606,907	\$ 19,239,668	\$ 18,312,577	\$ 18,785,499	-2%
Water CIP (701)	\$ 4,012,170	\$ 6,432,124	\$ 10,505,000	\$ 3,045,355	\$ 2,235,000	-79%
Water Reclaimed (720)	0	0	0	0	300,000	100%
Total Water Operating & Capital Projects	\$ 25,064,348	\$ 26,039,031	\$ 29,744,668	\$ 21,357,932	\$ 21,320,499	-28%

<u>DIVISION STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	64.00	59.05	59.95	58.91
Total Part-Time Staff	2.30	2.16	1.93	1.24
Total D.S. Water Staff	66.30	61.21	61.88	60.15

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 63,662	\$ 38,094	\$ 56,213	\$ 52,226	\$ 43,255	-23%
Benefits	29,866	12,298	17,483	16,009	17,018	-3%
Materials & Operations	3,201,829	2,794,658	3,762,932	3,759,842	3,721,158	-1%
Contractual	0	0	0	0	0	0%
Other Operating	421	663	1,800	600	0	-100%
Capital Outlay	819,000	1,220,750	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 4,114,778	\$ 4,066,463	\$ 3,838,428	\$ 3,828,677	\$3,781,431	-1%

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 7,795 AF or 55% 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Community Relations Specialist	0.50	0.50	0.75	0.75
Water Conservation Specialist	1.00	0.00	0.00	0.00
Total Full-Time Staff	1.50	0.50	0.75	0.75

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

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- It is projected that the Water District will produce 13,745 acre feet (AF) of water during Water Year (WY) 2019-20, which spans the time frame of October 2019 through September 2020. The WY 2019-20 production will exceed the Water District's current annual production allowance of 7,795 AF of water by 5,950 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 2016-17 FY 2017-18	WY 2017-18 FY 2018-19	WY 2018-19 FY 2019-20	WY 2019-20 FY 2020-21
	Actual	Actual	Budget	Budget
Production:				
Annual Water District Production	13,630	14,259	13,245	13,745
Municipal & Industrial Production Allowance	8,343	8,349	8,503	7,795
Estimated Production Overage	5,287	5,910	4,742	5,950
Secured Leases & Use of Inventory Water:				
City of Hesperia	4,042	4,042	4,042	3,705
Abbot, Carron	8	0	0	0
John and Devon Ades	19	0	0	0
American States Water Company	6	200	0	0
Beebe, Dorothy	0	4	0	0
Cunningham, Jerry	15	0	0	0
Halanna Equities III	8	8	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	422	41	0	0
LHC Alligator, LLC	164	0	299	0
Lounsbury & JP Morgan Chase Bank	109	0	0	0
McKinney, Paula	20	20	20	0
MLH, LLC	2	5	0	0
Newton T. Bass Trust	309	0	39	0
Polich, Lee & Donna	39	39	0	0
Summit Valley Ranch, LLC	11	20	0	0
Water Inventory (Purchased from the Watermaster)	0	0	0	0
Wyatt Family Trust	42	0	0	0
Total Secured Leases & Use of Inventory Water	5,287	4,450	4,471	3,705
Difference between Production Overage & Leases	0	1,460	271	2,245
(FY 2019-20 & FY 2020-21 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 2020-21 projected cost for WY 2019-20 water is \$3,698,791, with 3,705 AF at a cost of \$587per AF. Should the District be required to lease from the Watermaster, the posted WY 2019-20 rate is \$652 per AF, which is a 10% increase from the prior water year rate of \$591 per AF.

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

2019-20 PROGRAM ACCOMPLISHMENTS

- 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.
- One-hundred (100) Water Conservation kits were assembled and distributed to Hesperia residents.
- Followed up with customers that triggered leak detection through the Advanced Metering Analytistics (AMA) software, Beacon.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to promote water conservation awareness through various community events and in partnership with Alliance for Water Awareness Conservation (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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Permanent Water Purchase (Acre-Feet) (Alto)	195	257	0	0
Make-up Water for Centro Subarea	811	1,108	681	980
Community Event Participation	2	7	4	4
School Presentations Made	1	0	0	0
Commercial Water Audits Performed	1	6	4	5
Residential Water Audits Performed	7	9	10	10
Nuisance Water Complaints Addressed	22	39	40	45
Conservation Kits Distributed	100	590	100	50
Follow-up with customers that trigger leak detection	N/A	62	120	150

Replacement Water for Alto Subarea

	<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>WY 2019-20</u> <u>(FY 2020-21)</u>
Base Annual Production (Acre-Feet)	<u>13,904</u>	<u>13,914</u>	<u>14,171</u>	<u>14,171</u>
Free Production Allowance (60% Ramped Down)	8,343	8,349	8,503	7,795
Production Amount (Pumped)	<u>13,630</u>	<u>14,259</u>	<u>13,245</u>	<u>13,745</u>
Replacement Water for Alto Subarea	5,287	5,910	4,742	5,950
Mojave Basin Area Watermaster Lease Rate (Per acre foot)	\$556	\$578	\$591	\$652
Percent Increase	8%	4%	2%	10%

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 476,741	\$ 513,105	\$ 522,327	\$ 516,362	\$ 536,500	3%
Benefits	228,633	217,868	231,151	218,316	293,014	27%
Materials & Operations	1,968,075	1,998,277	2,235,799	2,018,962	2,066,614	-8%
Contractual	97,202	162,626	206,000	155,000	155,500	-25%
Other Operating	35,762	56,145	52,500	37,591	43,570	-17%
Capital Outlay	0	101,929	50,000	50,000	50,000	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,806,413	\$ 3,049,950	\$ 3,297,777	\$ 2,996,231	\$ 3,145,198	-5%

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 electrical components at the sewer pumping station on "I" Avenue.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</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	1.00	1.00	1.00
Water Quality Technician	1.00	0.00	0.00	0.00
Total Full-Time Staff	7.85	7.85	7.85	7.85

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2019-20 PROGRAM ACCOMPLISHMENTS

- Assisted SWRCB with sanitary survey at all pumping stations and reservoirs. The results yielded that the system was found to be well maintained and adequately operated.
- Installed a new 12" flow meter at Well 14B.
- Performed the rehabilitation of the least efficient booster pump at Plant 22.

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

2019-20 PROGRAM ACCOMPLISHMENTS (Continued)

- Completed replacement of all interior lighting fixtures to LED fixtures at Plant 19A.
- Performed the rehabilitation of well, booster, and floor protective coatings at Plants 19A and 22.
- Assisted the Engineering Division with filling the new recycled water reservoir and piping as well as testing of the new pumping system.
- Adjusted to the new time-of-use timeframes enacted by Southern California Edison.
- Drained and cleaned two (2) five million gallon reservoirs at Plant 30.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to maintain compliance with State Water Resources Control Board (SWRCB) directives.
- Drain and clean three (3) reservoirs as per the newly created reservoir maintenance program.
- Change the interior lighting over to LED at two plant sites.
- Continue to perform the rehabilitation of inefficient booster pumps at Plant 14.
- Assist with the implementation of recycled water rules and regulations.

PERFORMANCE AND WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Water Samples	1,498	1,981	1,950	2,000
Reservoirs	14	14	15	15
Wells	17	17	17	17
Water Booster Station	6	6	6	7
Test Backflow Assemblies	1,335	1,384	1,420	1,460

	<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>WY 2019-20</u> <u>(FY 2020-21)</u>
<u>Production of Water</u>				
Potable Water Produced (Acre-Feet)	13,253	13,870	12,881	13,345
Non-Potable Water Produced (Hesperia Lakes)	<u>377</u>	<u>389</u>	<u>364</u>	<u>400</u>
Total Water Production	13,630	14,259	13,245	13,745

*Addition of recycled water booster station and reservoir.

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 690,062	\$ 692,274	\$ 774,891	\$ 756,775	\$ 736,947	-5%
Benefits	299,458	291,265	332,096	296,986	361,608	9%
Materials & Operations	270,215	259,143	284,745	316,506	286,413	1%
Contractual	2,356	2,400	3,500	5,000	5,000	43%
Other Operating	82,876	72,274	79,885	50,315	50,291	-37%
Capital Outlay	14,408	110,978	0	25,908	89,189	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,359,375	\$ 1,428,334	\$ 1,475,117	\$ 1,451,490	\$ 1,529,448	4%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</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	5.00
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	11.20

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding of \$88,361 is included as a carry-over for the purchase of one (1) dump truck. In March 2020, the City was notified that the delivery of the truck would be delayed until August 2020.
- One Maintenance Worker (1.00 FTE) position is eliminated.

2019-20 PROGRAM ACCOMPLISHMENTS

- Repaired 880 water leaks including water main lines, service lines, and meters.
- Installed 125 new meter sets and service lines for both residential and commercial properties.
- Completed 20 fire flow tests and 125 pressure tests after the fire flow tests for new construction projects (commercial and residential).
- Performed valve maintenance on 3,500 valves located throughout the water distribution system.
- Completed 5,100 line locating requests for Underground Service Alert (USA/DigAlert).
- Performed maintenance on 55 fire hydrants throughout the water distribution system.

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

2019-20 PROGRAM ACCOMPLISHMENTS (Continued)

- Flushed 300 blow offs in the distribution system in compliance with SWRCB directives.
- Replaced 145 water service lines throughout the water distribution system.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Maintain efficient operation of the water distribution system.
- Prompt repair of all water leaks within the distribution system.
- Continue to meet specified goals of the valve maintenance program.
- Maintain our standard of timely installation of new water service lines and meter sets for residential and commercial construction projects.
- Maintain fire hydrants throughout the water distribution system pursuant to SWRCB guidelines.
- Complete flushing of water lines in compliance with SWRCB directives.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Water Main Line Repaired	88	120	120	120
Water Service Line Leaks Repaired	688	758	750	750
Water Meter Leaks Repaired	12	13	10	10
Valves Serviced	1,353	1,403	3,255	3,255
Fire Hydrants Serviced (Total of 5,445 Citywide)	128	169	155	150
Water Lines Flushed/Blowoffs	78	300	300	300
New Meter Sets	205	121	125	110
Service Replacements	80	61	145	70
Utility Line Locates	4,403	5,172	5,100	5,100
Air release valves serviced	40	21	30	30
Fire Flow Tests	23	28	20	20

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 436,314	\$ 438,193	\$ 427,964	\$ 438,172	\$ 440,088	3%
Benefits	197,160	179,262	187,858	177,744	235,439	25%
Materials & Operations	601,067	303,641	532,767	287,934	287,145	-46%
Contractual	12,041	64,195	68,000	3,500	6,000	-91%
Other Operating	97,409	81,454	90,420	85,776	86,439	-4%
Capital Outlay	0	31,070	130,000	15,719	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,343,991	\$ 1,097,815	\$1,437,009	\$ 1,008,845	\$ 1,055,111	-27%

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	2017-18	2018-19	2019-20	2020-21
<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

- None.

2019-20 PROGRAM ACCOMPLISHMENTS

- Completed installation of water features at the Hesperia Golf Course in preparation of receiving recycled water.
- Completed the installation of water services, water main replacement, and removal of old steel water mains for Community Development Block Grant (CDBG) paving projects on Palm Street, Lilac Street, and Hawthorne Avenue.
- Completed water service replacements in Tract 16593.
- Replaced the water main on Hesperia Road to supply adequate water supply for a new multi-family development.
- Storm drain infrastructure on Chase Avenue was installed to eliminate the ponding of storm water.

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

2020-21 PROGRAM GOALS AND OBJECTIVES

- Install water services and water main extensions for the recycled water project.
- Continue to work in conjunction with the Engineering department on special projects.
- Assist the Distribution Division with the replacement of leaking service lines.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>*2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Replace old pipeline with new pipeline (in miles)	4.6	1	1	2
Hydrant Replacements/Flush points installed (each)	37	12	15	15
Water services changed over (each)	304	136	220	250
Water isolation valves replaced or installed (each)	140	13	20	15

*During Fiscal Year 2019-20, the Program was tasked with the replacement of leaking water service lines and other various pressing projects throughout the District.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 476,337	\$ 437,829	\$ 453,188	\$442,151	\$ 419,185	-8%
Benefits	205,717	170,348	216,469	178,439	231,080	7%
Materials & Operations	7,216	10,126	8,778	7,593	11,839	35%
Contractual	167,666	146,162	290,400	240,400	329,400	13%
Other Operating	9,709	11,606	16,490	11,912	16,604	1%
Capital Outlay	22,613	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 889,258	\$ 776,071	\$ 985,325	\$880,495	\$1,008,108	2%

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.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.20	0.20	0.20
Assistant Engineer	0.65	0.52	0.52	0.52
Community Development Technician	2.00	2.00	2.00	2.00
Construction Inspection Supervisor	0.65	0.52	0.52	0.52
Construction Inspector	0.85	0.68	0.68	0.68
Engineering Technician	0.60	0.48	0.48	0.48
Geographical Information Systems Manager	0.70	0.56	0.56	0.56
Geographical Information Systems Technician	0.70	0.56	0.56	0.56
Management Analyst	0.50	0.00	0.00	0.00
Office Assistant	0.50	0.40	0.40	0.40
Project Construction Manager	0.25	0.20	0.20	0.20
Total Full-Time Staff	7.65	6.12	6.12	6.12
<u>Part-Time Staff</u>				
Administrative Intern	0.00	0.23	0.23	0.23
Total Part-Time Staff	0.00	0.23	0.23	0.23
Total Full & Part-Time Staff	7.65	6.35	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 \$75,000 has been included for the Urban Water Management Plan, of which \$50,000 is a carryover from FY 2019-20.

2019-20 PROGRAM ACCOMPLISHMENTS

- Completed construction of the 12 mile recycled water line for the Reclaimed Water Project together with a 2.5 million gallon tank and pumping facility.
- Continued to evaluate the water system operations to improve system efficiencies. Evaluation included system modeling analysis and field testing.
- Continued design and implementation of the water line replacement program to replace older existing lines for maximum efficiency to improve water service to customers and overall system operations.
- 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.
- Continued to study the City’s water delivery system to improve efficiency by evaluating pumping requirements and gravity flow alternatives.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to evaluate water system to enhance system efficiencies using hydraulic modeling and field testing.
- Complete construction of sewer and water facility extensions into the Interstate 15/Ranchero Road interchange area to facilitate development.
- 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.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 538,530	\$ 574,962	\$ 580,162	\$ 564,171	\$ 577,473	0%
Benefits	269,178	256,840	273,725	243,436	312,112	14%
Materials & Operations	650,762	728,569	906,795	902,876	874,418	-4%
Contractual	15,780	15,120	15,670	15,670	4,950	-68%
Other Operating	50,946	34,588	41,615	41,944	42,659	3%
Capital Outlay	38,125	42,928	52,000	52,000	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,563,321	\$ 1,653,007	\$ 1,869,967	\$ 1,820,097	\$ 1,811,612	-3%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</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

- None.

2019-20 PROGRAM ACCOMPLISHMENTS

- Replaced a combination of 1,425 domestic, irrigation, and commercial water meters.
- Replaced 600 meter registers to retro-fit for endpoint installation.
- Completed 11,000 various water meter-related maintenance, and repairs.

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

2019-20 PROGRAM ACCOMPLISHMENTS (Continued)

- Performed 16,100 field service requests.
- Obtained 162,800 meter reads for billing purposes.
- Installed 3,000 Automated Metering Infrastructure (AMI) endpoints, increasing the total AMI units to 12,900.
- Reduced the number of AMR drive-by units to zero.
- Eliminated the usage of Datamatic reading equipment and billing interface, and began obtaining all meter reads utilizing Badger Meter manual and cellular reading equipment, using Badger Beacon software.
- Twenty-five (25) new drop-in meter services were set.

2020-21 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 3,300 AMI endpoints.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Field Service Requests	15,778	16,166	14,300	15,000
Meter Reads	160,882	162,054	162,800	163,000
Maintenance	14,029	16,040	11,000	15,000
Meters Rotated/Replaced	1,356	1,350	1,400	1,200
Meter Registers Replaced	1,380	1,620	1,000	1,200
AMR maintained/re-installed	1,645	993	0	0
AMI endpoints installed	2,640	2,937	3,000	3,300
New Meter Sets (Tract Homes)	8	47	25	30

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

PROGRAM EXPENDITURE SUMMARY						% Change From 2019-20
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	Budget
Salaries	\$ 552,042	\$ 469,472	\$ 515,577	\$ 480,979	\$ 577,627	12%
Benefits	229,915	179,481	179,193	170,960	258,568	44%
Materials & Operations	142,061	110,432	126,175	130,295	118,711	-6%
Contractual	122,745	121,959	113,790	119,050	126,908	12%
Other Operating	32,566	55,658	6,250	6,463	7,444	19%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,079,329	\$ 937,002	\$ 940,985	\$ 907,747	\$ 1,089,258	16%

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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Customer Service Representative	5.00	4.20	4.20	4.20
Customer Service Supervisor	1.00	0.84	0.84	0.84
Deputy Finance Director	0.10	0.08	0.08	0.20
Director of Finance	0.00	0.00	0.00	0.20
Senior Account Clerk	2.00	1.68	1.68	1.68
Senior Customer Service Representative	2.00	1.68	1.68	1.68
Senior Financial Analyst	0.00	0.00	0.00	0.20
Total Full-Time Staff	10.10	8.48	8.48	9.00
<u>Part-Time Staff</u>				
Customer Service Representative	0.92	0.78	0.78	0.78
Total Part-Time Staff	0.92	0.78	0.78	0.78
Total Full & Part-Time Staff	11.02	9.26	9.26	9.78

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

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

2019-20 PROGRAM ACCOMPLISHMENTS

- Compiled and reported statistical consumption data to comply with State requirements.
- Implemented the Policy on the Discontinuation of Residential Water Service for Non-Payment to comply with Senate Bill 998.
- Updated language on the back of the water bill.
- Completed transition to US Bank for revenue processing, electronic deposits, E-Lockbox, and credit card processing.
- Refined processes and procedures for Bad Debt processing, deposits refunds, and Automated Meter Infrastructure (AMI) billing/account management.
- Implemented new recycled water rate structure in the Utility Billing software.
- Completed 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.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Cross-train Customer Service Representatives in revenue processing, electronic deposit, and E-Lockbox procedures.
- Complete 2019 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.
- Implement procedures for processing convenience and service fees for credit card payments.
- Launch Eye on Water App for customers with an AMI meter.
- Research alternative payment options for customers to pay water utility bills, such as Interactive Voice Response (IVR).
- Redesign the water bill and past due notice.
- Create a lockbox import for TrakiT and New World ERP software.
- Continue to refine processes and procedures with AMI, payments, and account transitions.
- Complete transition to US Bank for credit card processing through Elavon.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Bills Processed	211,545	217,573	218,000	219,000
Electronic Bills Processed (Tracking)	22,231	24,277	26,000	27,000
New Accounts Established (New Meters)	208	181	200	230
Account Transitions (Move-In existing accounts)	3,836	3,598	3,750	3,800
Water Service Accounts	27,448	27,700	27,700	28,000
Sewer Service Accounts	5,456	5,496	5,600	5,700
E-Pay Account Enrollment	13,075	14,086	15,000	16,000

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

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
E-Pay Paperless Account Enrollment	4,093	4,369	4,700	5,000
E-Pay Auto Pay Enrollment Total	2,945	3,366	3,600	3,900
On-line Customer Service Requests	534	656	750	800
Incoming Phone Calls	44,267	45,000	47,500	48,300
Door Hangers Distributed	904	672	800	1,000
Automated Delinquency Reminder Calls	22,344	21,608	22,000	23,000
Accounts Shut Off for Non-Payment	3,448	3,905	3,500	3,500
Automated Email Notifications	16,306	16,292	16,500	16,500

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 415,692	\$ 415,256	\$ 456,760	\$ 427,031	\$ 431,693	-5%
Benefits	345,712	1,677,266	234,249	199,842	268,063	14%
Materials & Operations	85,496	87,931	74,342	82,426	79,863	7%
Contractual	510,475	373,747	409,835	438,438	587,279	43%
Other Operating	3,395,588	2,265,470	2,307,322	2,459,675	2,361,584	2%
Capital Outlay	146,019	0	25,850	29,322	0	-100%
Debt Service	2,589,417	1,416,196	1,421,875	1,407,562	1,225,825	-14%
TOTAL	\$ 7,488,399	\$ 6,235,866	\$ 4,930,233	\$ 5,044,296	\$ 4,954,307	0%

PROGRAM DESCRIPTION

Administration is responsible for the supervision of all water-related activities. Additionally, Administration has support functions for District Operations, such as the warehouse.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Administrative Analyst	0.40	0.36	0.36	0.36
Administrative Secretary	0.65	0.41	0.41	0.41
Assistant City Manager	0.00	0.12	0.12	0.20
Assistant City Manager/Management Services	0.05	0.00	0.00	0.00
Assistant to the City Manager	0.25	0.25	0.25	0.00
City Manager	0.00	0.16	0.16	0.20
Deputy City Manager	0.00	0.00	0.00	0.25
Director of Development Services	0.15	0.00	0.00	0.00
Director of Government Services/City	0.00	0.00	0.00	0.15
Executive Secretary	0.00	0.12	0.12	0.12
Fleet/Warehouse Supervisor	0.00	0.00	0.65	0.65
Management Analyst	0.50	0.00	0.00	0.00
Office Assistant	0.50	0.41	0.41	0.41
Public Works Manager	0.20	0.17	0.17	0.17
Public Works Superintendent	0.00	0.00	0.00	0.83
Public Works Supervisor/Water	1.00	0.83	0.83	0.00
Senior Management Analyst	0.00	0.41	0.41	0.41
Senior Warehouse Technician	1.00	0.83	0.83	0.83
Warehouse Technician	1.00	0.83	0.83	0.00
Total Full-Time Staff	5.70	4.90	5.55	4.99

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

<u>PROGRAM STAFFING (Continued)</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Part-Time Staff</u>				
Administrative Analyst	0.23	0.23	0.00	0.00
Office Assistant	0.23	0.00	0.00	0.00
Total Part-Time Staff	0.46	0.23	0.00	0.00
Total Full & Part-Time Staff	6.16	5.13	5.55	4.99

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- The Public Works Supervisor/Water (range 40) position was retitled to Public Works Superintendent (range 42) during the FY 2019-20 Mid-Year Budget review.
- Eliminate one vacant Warehouse Technician position.

2019-20 PROGRAM ACCOMPLISHMENTS

- Worked with 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).
- Assisted with the implementation of recycled water requirements at the Hesperia Golf & Country Club.
- Disposed of all non-pertinant non-commodity items in the warehouse.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to implement recycled water requirements at various locations throughout the District.
- Improve upon number of variances within the warehouse during the next audit performed in June 2020.
- Continue to promote Geoviewer and Cityworks Asset Management Program.
- Perform analysis of commodity items in the warehouse with zero turnover during the previous fiscal year.

PERFORMANCE AND

<u>WORKLOAD INDICATORS</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Items having variance within the warehouse	258	150	357	150
Total percentage of variance during Audit	0.086%	1%	1.61%	1%

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 193,417	\$ 191,692	\$ 208,432	\$ 159,760	\$ 174,416	-16%
Benefits	100,234	101,262	112,936	95,430	104,559	-7%
Materials & Operations	22,784	6,780	10,237	7,487	13,679	34%
Contractual	46,713	55,021	91,022	91,022	79,962	-12%
Other Operating	44,166	7,644	42,200	21,000	38,410	-9%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 407,314	\$ 362,399	\$ 464,827	\$ 374,699	\$ 411,026	-12%

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.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<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	0.00
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.23	0.23	0.00
Total Part-Time Staff	0.92	0.92	0.92	0.23
Total Full & Part-Time Staff	3.92	3.92	3.92	3.23

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- During the FY 2019-20 Mid-Year Budget review the part-time Facilities Maintenance Technician (0.23 FTE) position was reclassified to a full-time Facilities Maintenance Technician position, which was split with the General Fund, however, the vacant position was not budgeted in FY 2020-21.
- Eliminate one vacant part-time Custodian (0.46 FTE) position.

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

2019-20 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 maintenance, repair and on-call staff responding to after-hours calls.

2020-21 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.
- Provide guidance to all sub-contractors under the direction of Property Management.
- Continue to build the Faciliworks database to provide better work order tracking and preventative maintenance work order completion.
- Slurry seal and re-stripe parking areas.
- Crack seal, patch, and replace parking lot landscape borders.
- Provide roll-up door maintenance to ensure proper door operation for daily and after-hours operations.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Back Log Work Orders	0	107	23	50
Back Log Preventative Maintenance Orders	0	0	16	8
Work Orders Processed	67	38	14	35
Service Contracts Administered	6	7	7	7
Soft Floor Deep Cleaning (square feet)	0	1,757	3,002	3,000
Hard Floor Deep Cleaning (square feet)	0	4,242	0	1,500
Sub-Contractor Invoices	39	92	141	150

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

DIVISION EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 368,977	\$ 553,760	\$ 596,283	\$ 563,663	\$ 603,898	1%
Benefits	290,453	415,565	270,930	244,991	331,935	23%
Materials & Operations	2,680,643	2,718,951	2,954,410	2,998,009	3,135,006	6%
Contractual	49,053	166,360	4,158,193	323,463	2,608,169	-37%
Other Operating	479,325	393,706	455,866	461,587	526,678	16%
Capital Outlay	51,728	0	58,000	6,795	68,428	18%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,920,179	\$ 4,248,342	\$ 8,493,682	\$ 4,598,508	\$ 7,274,114	-14%

DIVISION EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Sewer Operations (710)						
Operations (4200)	\$ 3,870,967	\$ 3,614,284	\$ 3,906,429	\$ 3,877,546	\$ 4,197,892	7%
Engineering (4240)	238	205,441	181,145	168,915	176,655	-2%
Utility Billing (4260)	230	180,146	176,899	167,292	213,038	20%
Administration (4270)	190	138,843	119,209	108,305	131,529	10%
Sewer Capital (711)	48,554	109,628	4,110,000	219,000	2,555,000	-38%
Sewer Capital (713)	0	0	0	57,450	0	0%
Total Sewer	\$ 3,920,179	\$ 4,248,342	\$ 8,493,682	\$ 4,598,508	\$ 7,274,114	-14%

<u>DIVISION STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Full-Time Staff	5.20	9.25	9.30	9.39
Total Part-Time Staff	0.00	0.14	0.14	0.14
Total D.S. Sewer Staff	5.20	9.39	9.44	9.53

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- The financial impacts related to the COVID-19 pandemic has caused salaries to be reduced due to the implementation of furloughs, which will be implemented during the first full pay period in July 2020.

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 368,977	\$ 278,088	\$ 307,719	\$ 289,498	\$ 304,461	-1%
Benefits	289,795	217,348	146,934	138,857	178,073	21%
Materials & Operations	2,680,643	2,698,637	2,931,110	2,974,709	3,112,402	6%
Contractual	499	26,505	6,800	6,100	7,850	15%
Other Operating	479,325	393,706	455,866	461,587	526,678	16%
Capital Outlay	51,728	0	58,000	6,795	68,428	18%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,870,967	\$ 3,614,284	\$ 3,906,429	\$ 3,877,546	\$ 4,197,892	7%

PROGRAM DESCRIPTION

Sewer Operations is responsible for 132 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Assistant City Manager/Management Services	0.05	0.00	0.00	0.00
Fleet/Warehouse Supervisor	0.00	0.00	0.05	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	5.15	5.20	5.20

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding of \$68,428 is included as a carry-over for the purchase of one (1) service truck. In March 2020, the City was notified that the delivery of the truck would be delayed until August 2020.

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

2019-20 PROGRAM ACCOMPLISHMENTS

- Kept the wastewater collection system free and unobstructed.
- Started the second year of the three-year proactive maintenance program to have all the wastewater collection lines and manholes cleaned in the City and began a new three-year program to have the collection lines inspected and documented with closed circuit television recordings.
- Operated and maintained 'I' Avenue sewage lift station with no overflows.
- Replaced five (5) existing manhole lids and rings along 'I' Avenue between Rancho and Danbury Roads to prevent storm water intrusion.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Keep the wastewater collection system free and unobstructed.
- Start the third year of the three-year proactive maintenance program to have all wastewater collection lines and manholes cleaned in the City and to start the second-year program to have the collection lines inspected and documented with closed circuit television recordings.
- Operate and maintain 'I' Avenue sewage lift station and Caliente Road sewage lift station.
- Coordinate with the Project Construction Manager and the Engineering Division for sewer line replacements under the Capital Improvement Project (CIP), which will take place at Main Street and Pyrite Avenue, and on Maple Avenue between Sultana Street and Yucca Street.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Wastewater Lines Cleaned (miles)	17	49	55	28
Manholes Maintained (Total of 2,220 Citywide)	275	951	1,000	269
Wastewater Lines Videotaped (miles)	34	27	60	43
Sewer Lift Stations operated/maintained	1	1	1	2
Wastewater laterals videotaped (miles)	8	7	1	1

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 0	\$ 105,503	\$ 108,094	\$ 105,236	\$ 99,928	-8%
Benefits	238	77,414	53,051	43,679	56,727	7%
Materials & Operations	0	0	0	0	0	0%
Contractual	0	22,524	20,000	20,000	20,000	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	\$ 238	\$ 205,441	\$ 181,145	\$ 168,915	\$ 176,655	-2%

PROGRAM DESCRIPTION

Engineering 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.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Assistant Engineer	0.00	0.13	0.13	0.13
Community Development Technician	0.00	0.50	0.50	0.50
Construction Inspection Supervisor	0.00	0.13	0.13	0.13
Construction Inspector	0.00	0.17	0.17	0.17
Engineering Technician	0.00	0.12	0.12	0.12
Geographical Information Systems Manager	0.00	0.14	0.14	0.14
Geographical Information Systems Technician	0.00	0.14	0.14	0.14
Office Assistant	0.00	0.10	0.10	0.10
Project Construction Manager	0.00	0.05	0.05	0.05
Total Full-Time Staff	0.00	1.48	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

2019-20 PROGRAM ACCOMPLISHMENTS

- Continued 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.
- Finished design and began construction of water and sewer to the I-15/Ranchero Road corridor.

2020-21 PROGRAM GOALS AND OBJECTIVES

- Complete construction of sewer and water facility extensions into the Interstate 15/Ranchero Road interchange area to facilitate development.
- Continue to perform timely project review for new developer projects, and continue to provide professional and prompt plan review services on commercial, industrial, and residential projects.
- Update of the City's Wastewater Master Plan.

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

PROGRAM EXPENDITURE SUMMARY						% Change From
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	2019-20 Budget
Salaries	\$ 0	\$ 89,775	\$ 97,783	\$ 90,345	\$ 113,350	16%
Benefits	230	62,354	34,423	32,734	51,765	50%
Materials & Operations	0	20,314	23,300	23,300	22,604	-3%
Contractual	0	7,703	21,393	20,913	25,319	18%
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	\$ 230	\$ 180,146	\$ 176,899	\$ 167,292	\$ 213,038	20%

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.

PROGRAM STAFFING	2017-18	2018-19	2019-20	2020-21
<u>Full-Time Staff</u>				
Customer Service Representative	0.00	0.80	0.80	0.80
Customer Service Supervisor	0.00	0.16	0.16	0.16
Deputy Finance Director	0.00	0.02	0.02	0.05
Director of Finance	0.00	0.00	0.00	0.05
Senior Account Clerk	0.00	0.32	0.32	0.32
Senior Customer Service Representative	0.00	0.32	0.32	0.32
Senior Financial Analyst	0.00	0.00	0.00	0.05
Total Full-Time Staff	0.00	1.62	1.62	1.75
<u>Part-Time Staff</u>				
Customer Service Representative	0.00	0.14	0.14	0.14
Total Part-Time Staff	0.00	0.14	0.14	0.14
Total Full & Part-Time Staff	0.00	1.76	1.76	1.89

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

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

2019-20 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.

2020-21 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Bills Processed	N/A	32,976	33,600	34,200
Sewer Service Accounts	5,456	5,496	5,600	5,700

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

PROGRAM EXPENDITURE SUMMARY						% Change
	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	From 2019-20 Budget
Salaries	\$ 0	\$ 80,394	\$ 82,687	\$ 78,584	\$ 86,159	4%
Benefits	190	58,449	36,522	29,721	45,370	24%
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	\$ 190	\$ 138,843	\$ 119,209	\$ 108,305	\$ 131,529	10%

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.

<u>PROGRAM STAFFING</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.00	0.09	0.09	0.09
Administrative Secretary	0.00	0.09	0.09	0.09
Assistant City Manager	0.00	0.03	0.03	0.05
City Manager	0.00	0.04	0.04	0.05
Deputy City Manager	0.00	0.00	0.00	0.05
Director of Government Services/City Clerk	0.00	0.00	0.00	0.05
Executive Secretary	0.00	0.03	0.03	0.03
Office Assistant	0.00	0.09	0.09	0.09
Public Works Manager	0.00	0.03	0.03	0.03
Public Works Superintendent	0.00	0.00	0.00	0.17
Public Works Supervisor/Water	0.00	0.17	0.17	0.00
Senior Management Analyst	0.00	0.09	0.09	0.09
Senior Warehouse Technician	0.00	0.17	0.17	0.17
Warehouse Technician	0.00	0.17	0.17	0.00
Total Full-Time Staff	0.00	1.00	1.00	0.96

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- The Public Works Supervisor/Water (range 40) position was retitled to Public Works Superintendent (range 42) position during the FY 2019-20 Mid-Year Budget review.
- Eliminate one vacant Warehouse Technician (0.17 FTE) position.

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

2019-20 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).

2020-21 PROGRAM GOALS AND OBJECTIVES

- Continue to provide support to the staff of the Sewer Division.
- Continue to provide mandated confined space training for the Sewer Division personnel.
- Continue to manage and provide monthly reports to (CIWQS).

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Certified monthly no spill reports (CIWQS)	10	12	12	12

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

DEPARTMENT EXPENDITURE SUMMARY	2017-18	2018-19	2019-20	2019-20	2020-21	% Change From 2019-20
	Actual	Actual	Budget	Revised	Budget	Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	52,757	50,559	64,646	62,649	65,276	1%
Contractual	15,717,565	16,374,830	16,962,351	17,296,043	17,572,328	4%
Other Operating	132,755	83,392	59,544	80,831	102,388	72%
Capital Outlay	6,101	0	0	6,890	56,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 15,909,178	\$ 16,508,781	\$ 17,086,541	\$ 17,446,413	\$ 17,795,992	4%

DEPARTMENT DESCRIPTION

The Hesperia City Police Department provides law enforcement and public safety services to the residents of the City and to all those within its jurisdiction (City Council's first goal of Public Safety). Our mission is to deliver collaborative law enforcement solutions that meet the needs of our communities and partners by giving quality professional services. The Department works in partnership with the community, other governmental agencies and City entities to promote individual responsibility, and safer neighborhoods in an effort to enhance the quality of life in Hesperia.

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, which include patrol operations, traffic enforcement, detective services, gang investigation/suppression, problem-oriented policing and community outreach programs. Sworn, professional and volunteer staff work collectively to make the Police Department a productive and efficient operation.

Additionally, the City benefits from San Bernardino County Sheriff's Department resources such as aviation support, Homicide, Gang, Narcotics, and Crimes Against Children specialized investigative teams. Other resources include: High Tech Crimes, Emergency Services, Public Affairs, Homeless Outreach and Proactive Enforcement (H.O.P.E.) program, Dive Rescue Team, Regional Major Accident Investigations Team (M.A.I.T.), Peer Support, and the Specialized Enforcement Division (S.W.A.T.) just to name a few.

The City of Hesperia is the third largest contract city in San Bernardino County. On a per-deputy basis, the Hesperia Police Department continues to makes more arrests and handles more calls for service than the majority of Sheriff's Stations throughout the County. The FY 2020-21 contract affords the City the following positions along with vehicles and equipment:

- 55 Sworn officers (1 Captain, 1 Lieutenant, 6 Sergeant, 5 Detectives, and 42 Deputies)
- 17 Civilian positions (7 Sheriff's Service Specialist, 2 Secretaries, and 8 Office Specialists)

DEPARTMENT GOALS FOR 2020-21

- Continue to reduce crime within the community, specifically violent and Part One crimes as defined by the Department of Justice's (DOJ) Uniform Crime Reporting. Continue to provide the necessary resources to the newly formed Multiple Enforcement Team (MET) Unit to help achieve this goal, which includes providing an environment that supports creative thinking, opportunities to establish partnerships with other law enforcement agencies, and to utilize resources within the community to improve focused efforts toward suppressing crime.
- Collaborate with the City Engineering Department to collectively address traffic safety concerns to help achieve our mutual goal.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

DEPARTMENT GOALS FOR 2020-21 (Continued)

- The City continues to experience a high number of traffic collisions with primary factors associated with unsafe speed, failure to yield the right-of-way, distracted drivers and alcohol/drug related offenses. Many of the collisions have involved pedestrians and resulted in fatality. The Department's goal is to reduce the number of collisions by employing creative strategies focused on enforcement, education, and engineering. The station's six-deputy Traffic Unit will continue to aggressively enforce traffic violations within the City, while maximizing the benefits of available resources such as the electronic speed indicators on the Automated License Plate Reader (ALPR) trailers. The Department will use grant funding from the Office of Traffic and Safety to help enhance enforcement operations. Additionally, the Department will expand efforts toward educating the public about safe driving practices, not only through programs such as Start Smart Teen Driver courses, but also through various campaigns and disseminating information on social media platforms to bring awareness to all ages.

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- For FY 2020-21, the schedule A, which is the contract for law enforcement services from San Bernardino County, is expected to increase 4% or \$608,167 to \$17,081,620. Additionally, while not itemized on the schedule A, the City is responsible for fuel, vehicle maintenance, and overtime that is offset by vacancy savings. For FY 2020-21, the City anticipated these costs to be \$350,000 for a total law enforcement contract of \$17,431,620.

Keeping with the City Council financial policy, the total law enforcement contract is 53% of the total General Fund expenditures.

- *Planned use of Budgeted Reserves:* \$56,000 has been included to bring the Automated License Plate Reader (ALPR) trailers system hardware and software to current supported versions.

2019-20 DEPARTMENT ACCOMPLISHMENTS

- The station Gang Team was restructured into a Multiple Enforcement Team (MET) Unit and a Detective was reassigned as the team supervisor. The Team's responsibilities were expanded to alleviate the impact on patrol operations, and clear expectations were defined. MET is responsible to address concerns and develop strategies pertaining to gang suppression, quality of life/homelessness in the community, marijuana enforcement, crime free operations, and ABC (Alcoholic Beverage Control) tasks. Additionally, the team works closely with the Detective Bureau and are assigned to investigate certain violent crimes that are similar in nature.
- Two (2) members of the MET team successfully completed intensive training on marijuana enforcement and eradication. The training quickly proved beneficial. The MET team successfully investigated and eradicated numerous illegal indoor marijuana grows within the City limits.
- The Department purchased a second four-camera mobile automated license plate reader (ALPR) 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 capture vehicle license plates for rapid identification of stolen vehicles, embezzled vehicle, missing person vehicles and vehicles identified as being involved in other criminal activities. The information is immediately available and law enforcement staff is alerted when a stolen or wanted vehicle is detected.
- 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.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

2019-20 DEPARTMENT ACCOMPLISHMENTS (Continued)

- The Station's Volunteer units, which consist of Citizens-On-Patrol, Explorers, Reserves, Chaplain Corp. and Equestrian Unit, surpassed the total number of hours volunteered when compared to all other units in the High Desert. In 2019, the volunteers donated 16,994 hours to the City. The volunteers remain a critical part of the operation and help augment current staffing levels. Volunteers consistently provide the needed staff for 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. They also routinely assist during critical incidents, which require the command post, traffic control, and/or an additional layer of crime scene security. The dedicated members of our volunteer units continued to assist the station in meeting our law enforcement objectives.

DEPARTMENT GOALS AND OBJECTIVES FOR 2020-21

- Continue to reduce crime within the community, specifically violent and Part One crimes as defined by the Department of Justice's (DOJ) Uniform Crime Reporting. Continue to provide the necessary resources to the newly formed Multiple Enforcement Team (MET) Unit to help achieve this goal, which includes providing an environment that supports creative thinking, opportunities to establish partnerships with other law enforcement agencies, and to utilize resources within the community to improve focused efforts toward suppressing crime.
- The City continues to experience a high number of traffic collisions with primary factors associated with unsafe speed, failure to yield the right-of-way, distracted drivers and alcohol/drug related offenses. Many of the collisions have involved pedestrians and resulted in fatality. The Department's goal is to reduce the number of collisions by employing creative strategies focused on enforcement, education, and engineering. The station's six-deputy Traffic Unit will continue to aggressively enforce traffic violations within the City, while maximizing the benefits of available resources such as the electronic speed indicators on the ALPR trailers. The Department will use grant funding from the Office of Traffic and Safety to help enhance enforcement operations. Additionally, the Department will expand efforts toward educating the public about safe driving practices, not only through programs such as Start Smart Teen Driver courses, but also through various campaigns and disseminating information on social media platforms to bring awareness to all ages.
- Collaborate with the City Engineering Division to collectively address traffic safety concerns to help achieve our mutual goal.
- Develop and implement a multi-layered plan to address community concerns regarding quality of life/homelessness issues affecting the citizens of Hesperia, including panhandling, trespassing, and party calls, among others. Work in close liaison and collaboration with Code Enforcement, Department of Behavioral Health, and the Sheriff's Department Homeless Outreach and Proactive Enforcement team.
- 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 addition of a second ALPR patrol unit to the fleet will create more pro-active opportunities to locate criminals and stolen vehicles within the community, therefore reducing crime.
- 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 is working toward increasing the number of staff members trained and certified to operate the OHV motorcycles. The increase in certified staff will help our proactive efforts toward enforcing OHV related laws, as well as providing education to the public on proper ownership, lawful operation and safe riding practices.
- Continue on-going efforts towards the recruitment of volunteers and expand the volunteer unit's participation in community outreach events, schools, various charity events, etc.
- Evaluate the current Field Training Officer (FTO) program and create a mentoring program to develop staff beyond the FTO course. The objective is to expand employee development and training opportunities to enhance skills, proficiency, and expertise.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

DEPARTMENT GOALS AND OBJECTIVES FOR 2020-21 (Continued)

- Continue to expand community outreach efforts by making the most of the benefits afforded by social media platforms, specifically Facebook and Twitter. These platforms are an effective and efficient way to share information with the community. Our objective is to not only disseminate news regarding crimes and/or significant arrests within the City, but also relay information on upcoming events, fundraisers, educational bulletins, and positive interactions between deputies and the public. Increasing the use of social media will further strengthen the relationship with the community.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>*2020</u>
<u>Part I Offenses</u>				
Homicide	2	2	8	5
Rape	38	32	35	30
Robbery	97	126	111	105
Assaults	783	730	627	596
Burglary	452	444	443	435
Theft	1,230	1,228	893	867
Theft Motor Vehicle	<u>435</u>	<u>363</u>	<u>328</u>	<u>325</u>
Total Part I Offenses	3,037	2,925	2,445	2,363
<u>Part II Offenses</u>	3,486	3,675	2,798	2,826
<u>Arrests</u>				
Adult (Bookings)	2,621	2,580	2,269	2,292
Juvenile	67	55	51	49
<u>Total Calls for Service</u>	90,373	84,704	85,322	84,906
▪ Dispatched Calls	70,706	68,835	70,740	70,033
▪ Proactive Calls	19,667	15,869	14,582	14,873
<u>Reports</u>	10,367	10,128	8,840	8,928
<u>Traffic Collisions</u>				
Fatal	18	15	13	11
Injury	426	307	365	354
Non-Injury	<u>703</u>	<u>827</u>	<u>1,027</u>	<u>996</u>
Total Collisions	1,147	1,149	1,405	1,361
Citations	5,211	3,923	3,737	3,812
DUI Arrests	222	244	278	281
Volunteer Hours	23,196	21,327	16,994	15,295

*Note: 2020 estimates are based on figures from the 2019 Annual Report and a three-year average

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210

DEPARTMENT EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	653,117	798,315	905,656	874,510	1,009,576	11%
Materials & Operations	1,245	196	0	0	0	0%
Contractual	10,743,235	3,738,025	0	0	0	0%
Other Operating	22,900	9,463	0	0	0	0%
Capital Outlay	76,232	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 11,496,729	\$ 4,545,999	\$ 905,656	\$ 874,510	\$ 1,009,576	11%

DEPARTMENT EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
200-520 Operations & Community Safety	\$ 10,530,863	\$ 3,641,912	\$ 0	\$ 0	\$ 0	0%
200-521 Administration	889,634	904,087	0	0	0	0%
210-220 HFPD (PERS)	0	0	905,656	874,510	1,009,576	11%
Total Fire Operating	11,420,497	4,545,999	905,656	874,510	1,009,576	11%
502 Fire Capital	76,232	0	0	0	0	0%
Total Fire District	\$ 11,496,729	\$ 4,545,999	\$ 905,656	\$ 874,510	\$ 1,009,576	11%

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						% Change
EXPENDITURE	2017-18	2018-19	2019-20	2019-20	2020-21	From
SUMMARY	Actual	Actual	Budget	Revised	Budget	2019-20
						Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	653,117	798,315	0	0	0	0%
Materials & Operations	1,245	196	0	0	0	0%
Contractual	10,743,235	3,738,025	0	0	0	0%
Other Operating	22,900	9,463	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 11,420,497	\$ 4,545,999	\$ 0	\$ 0	\$ 0	0%

DEPARTMENT						% Change
EXPENDITURE	2017-18	2018-19	2019-20	2019-20	2020-21	From
SUMMARY	Actual	Actual	Budget	Revised	Budget	2019-20
						Budget
520 Operations and Community Safety	\$ 10,530,863	\$ 3,641,912	\$ 0	\$ 0	\$ 0	0%
521 Administration	889,634	904,087	0	0	0	0%
Total Fire Operating	\$ 11,420,497	\$ 4,545,999	\$ 0	\$ 0	\$ 0	0%

**PERFORMANCE AND
WORKLOAD INDICATORS***

Fire Prevention

	2017	2018	2019	2020
Classes and Talks	5	5	N/A	N/A
Juvenile Fire Setters Counseled	7	5	N/A	N/A
Inspections Outside Normal Hours	1	1	N/A	N/A
New Business Inspections	160	250	N/A	N/A
Model Rocket Launching Site Inspection	0	1	N/A	N/A
Day Care and Adult Care Facility Inspections	55	50	N/A	N/A
State Regulated Inspections-Apartments	91	100	N/A	N/A
School Site Inspections	36	35	N/A	N/A

Permitted Annual Inspections

	2017	2018	2019	2020
Assembly (Churches, Assembly Inspections)	60	60	N/A	N/A
Auto Wrecking Yards	4	5	N/A	N/A
Christmas Tree Lot Inspections/Permits	0	1	N/A	N/A
Dust-Producing Inspections/Permits	6	8	N/A	N/A

*Calendar year, not fiscal year

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

**PERFORMANCE AND
 WORKLOAD INDICATORS***

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>Permitted Annual Inspections (Continued)</u>				
Haunted House Inspections/Permits	1	1	N/A	N/A
High-Piles Combustible Storage Inspections	15	15	N/A	N/A
Lumber Yard Inspections/Permits	2	2	N/A	N/A
Motor Vehicle Fuel Dispensing Station Inspections	10	15	N/A	N/A
Tents, Canopies/Temporary Membrane	9	8	N/A	N/A
Special Event	9	8	N/A	N/A
Battery Systems	1	1	N/A	N/A
Compressed Gases	19	20	N/A	N/A
Dry Cleaning Plants	1	1	N/A	N/A
Flammable/Combustible Liquids	19	20	N/A	N/A
Hot Works Operations	87	90	N/A	N/A
Ovens, Baking, Drying	1	1	N/A	N/A
Pallet Yards	5	5	N/A	N/A
Repair Garages	72	75	N/A	N/A
Spraying/Dipping	19	20	N/A	N/A
Tire Storage	18	20	N/A	N/A
ESS Spray Booth/Hood & Duct Systems	60	65	N/A	N/A
Refrigeration Equipment	1	1	N/A	N/A
Certified Unified Program Agency Inspections	90	100	N/A	N/A
<u>Fire Plan Review</u>				
Modification of Sprinklers	15	20	N/A	N/A
Parcel Map	10	8	N/A	N/A
Plan Review Alarm System	36	50	N/A	N/A
Plan Review Spray Booth	2	3	N/A	N/A
Plan Review Sprinkler System	17	15	N/A	N/A
Site Plan Review	56	50	N/A	N/A
Structural Plans Review/Inspection	140	250	N/A	N/A
Tenant Improvement Plans Inspection	66	75	N/A	N/A
Development Review Committee	128	100	N/A	N/A
Onsite Fire Lines	16	10	N/A	N/A
PV/Solar	13	10	N/A	N/A
<u>Vegetation Management</u>				
Burn Permits	495	500	N/A	N/A
Public Service Station Tours/Public Education	100	100	N/A	N/A
Total	595	600	N/A	N/A
<u>Emergency Responses:</u>				
Advanced Life Support	13,000	13,500	N/A	N/A
Fires-Grass	100	120	N/A	N/A
Fires-Miscellaneous	90	100	N/A	N/A
Fires-Structure	200	150	N/A	N/A
Fires-Vehicle	<u>65</u>	<u>75</u>	<u>N/A</u>	<u>N/A</u>
Sub-total Fires	455	445	N/A	N/A
Hazardous Materials	10	15	N/A	N/A
Investigations (Hours)	350	500	N/A	N/A

*Calendar year, not fiscal year

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

**PERFORMANCE AND
 WORKLOAD INDICATORS***

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>Emergency Responses (Continued):</u>				
Mutual Aids – Hesperia units provided to other jurisdiction	1,500	1,000	N/A	N/A
Mutual Aids – Medic Ambulance provided to other jurisdiction	1,500	1,500	N/A	N/A
Mutual Aids – Other jurisdiction units provided to Hesperia	3,000	2,000	N/A	N/A
Public Service	180	200	N/A	N/A
Rescues	15	20	N/A	N/A
Traffic Collisions	600	1,000	N/A	N/A
Traffic Extrications	<u>150</u>	<u>100</u>	<u>N/A</u>	<u>N/A</u>
Total	20,760	20,280	N/A	N/A
<u>Household Collection Center</u>				
Number of Participants	3,511	3,500	N/A	N/A
Used Oil Collection (Pounds)	44,274	50,000	N/A	N/A
E-waste Only (Pounds)	76,496	75,000	N/A	N/A
Waste Materials Collected (Pounds-includes oil and E-wastes)	231,803	250,000	N/A	N/A
<u>Hazardous Materials</u>				
Underground Tank Operation Inspections	34	35	N/A	N/A
Hazardous Materials Inspections	40	40	N/A	N/A

*Calendar year, not fiscal year

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

DIVISION EXPENDITURE SUMMARY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget	% Change From 2019-20 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	905,656	874,510	1,009,576	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	\$ 0	\$ 905,656	\$874,510	\$1,009,576	11%

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.