Level II – Departmental Operational Needs

1. Personnel costs (estimated average $4 million annually):
   a. Fire Safety – Increase six Paramedics for anticipated increase in service calls, and nine Firefighters to maintain Class 1 status;
   b. Police Safety – Add three Police Officers, one Police Communication Operator, two IT Analysts, one Management Analyst, one Park Enforcement Officer, and two Jailer positions to keep up with the demand due to the projected daytime population increase in next five years;
   c. Treasurer – add two Accounting positions;
   d. Community Development – add one Plan Checker/Building Inspector;
   e. Public Works – Add one Engineering Inspector and one Secretary (NPDES requirement), one Street Light Technician, one Traffic Signal Technician, one Associate Engineer (Waste Discharge requirement), and one Parking Meter Technician; and
   f. Salary upgrade/reclassification for some classifications requested by various departments.

2. Capital Outlay (estimated $2.5 million one-time expenditure):
   a. Police - Taser Electronic Discharge;
   b. Fire – Computer Aided Dispatch (CAD)/Mobile Data Computer (MDC) for initial upgrade/purchase and maintenance costs (Grant funding may be available);
   c. Fire – Various safety equipment, such as rescue apparatus, holmatto tool, etc.;
   d. Communications - Radio Subscriber Replacement (Grant funding may be available);
   e. Communications – Outfitting Culver City Fire department vehicles with MDC (Grant funding may be available); and
   f. IT – Phone/voicemail replacement and computer purchases.

3. Contract service/consultant service (one-time expenditure in various years):
   a. Treasurer – GASB 45 Audit Requirement ($30,000);
   b. IT – Increased Repair & Maintenance Service Cost ($ 74,000 with 17% annual increase);

Level II – Departmental Operational Needs
(Continued)

c. City Clerk – Election Cost ($80,000 bi-annually);

d. Personnel – MOU Contract Negotiations ($150,000 over three years);

e. Fire – Infrastructure Maintenance Contract, Annual ICIS Membership Dues and Annual Software Service with Motorola ($110,000); and

f. Graffiti Abatement – Increase to accommodate rise in materials and supplies ($250,000 over five years).

4. Projected capital project funding (one-time construction cost average $1 million annually):

    a. Street pavement, curbcuts, alley reconstruction;

    b. Street light and traffic light upgrades/replacements; and

    c. Underground storage tank remediation/removal.

5. Set aside funding for deferred maintenance need (target for average of $1 million annually):

    a. Estimated $500,000 (preliminary) for facility maintenance;

    b. Estimated $135,000 (preliminary) for parks maintenance needs

    c. IT hardware and software purchase.

6. Build up reserve fund for Self-Insurance Fund (estimated to increase the reserve amount from current $3 million to $5 million):

    a. Proposed a $200,000 annual allocation to all departments/funds

Level III – Departmental Needs for Increased Services

1. Personnel costs (estimated average $3.5 million annually):
    a. Treasurer – add one Sr. Accountant, one Accountant, one Accounting Technician, and one Sr. Account Clerk;
    b. City Attorney/Code Enforcement – add one Code Enforcement Supervisor position, and one Code Enforcement Officer position;
    c. Budget & Finance – add one Management Analyst;
    d. Purchasing – add two Warehouse Workers if Equipment Maintenance expands operation to 24 hours;
    e. Personnel – add one Personnel Analyst, and one Personnel Technician;
    f. Park Security – add two Park Patrol Officer positions;
    g. Police – add seven Police Officers, one Crime Analyst, one Community and Media Liaison, and one Janitor;
    h. Fire – add three Fire Captains, one Emergency Preparedness Coordinator, one Fire Inspector, and one Radio Communication Technician;
    i. Community Development – one Cultural Affairs Intern, three Management Analysts;
    j. Public Works – add two Associate Engineers (for CIP projects, add two Associate Engineers (for Sewer projects), and one Engineering Document and Drawing Tech, and one Facilities Maintenance Worker.

2. Capital Outlay (estimated $3.3 million one-time expenditure):
    a. Various office furniture, computers, etc., for requested new positions;
    b. Park Security – two new vehicles ($25,000 each, $3,300 amortization and garage charges annually);
    c. Police – Mobile Data Computer System for Police vehicles (15 x $7,000 = $105,000), Mobile Video Camera Recording System (15 x $7,000 = $105,000), miscellaneous vehicles, ICIS Radio upgrades (cost unknown at this time), Automated License Plate Recognition System;
    d. Fire – Additional Service Bay, MCI Trailers, Thermal Imagers, Paramedic Rescue;

Level III – Departmental Needs for Increased Services

(Continued)

e. Fire Communications – Back-up Radio Dispatch System, Back-up Dispatching Stations at expanded EOC, Two-way Radio Interoperability Device; and

f. Public Works – Replace locking mechanisms on all parking meters ($250,000 over five years).

3. Contract service/consultant service (one-time expenditure in various years):

   a. Personnel – Classification Study ($20,000); and

   b. Public Works – Increase cleaning service contract ($40,000 annually);