

Department at a Glance

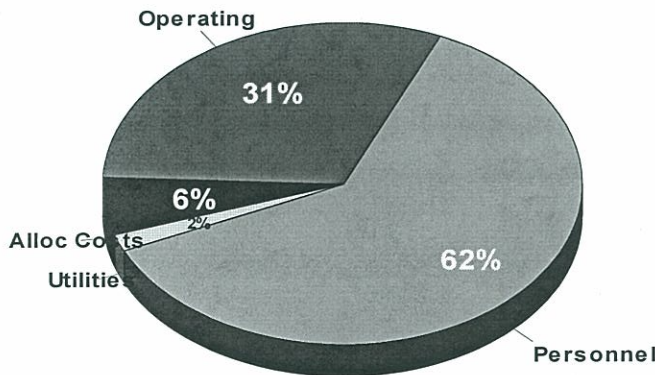
~ CITY COUNCIL ~

EXPENSE BY DIVISION / FUND

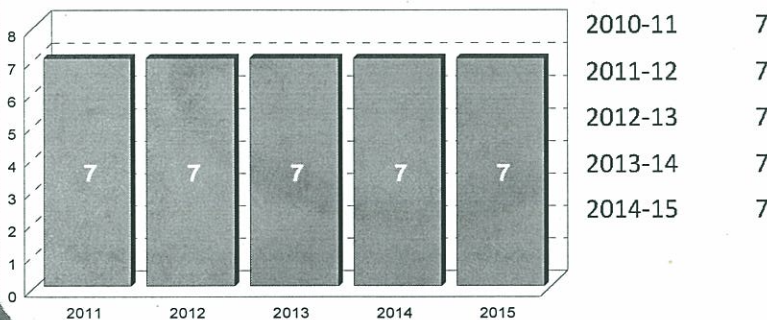
Mayor/Council	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
1302 Mayor/Council	402,934	430,942	422,170

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Budget
Personnel	256,828	276,363	261,078
Operating	130,165	134,949	130,107
Utilities	9,315	10,498	6,915
Alloc Costs	6,625	9,132	24,070
Capital	-	-	-
Trans Out	-	-	-
Total	402,933	430,942	422,170
Adm Svc Chg	(187,320)	(239,093)	(216,570)
Total	215,613	191,849	205,600



DEPT STAFFING - All Funds



SERVICES PROVIDED

The City Council, comprised of the elected representatives of the citizens of Pomona, serves as the legislative or policy-making body of the City. This body also serves as the governing board of the Housing Authority and the Successor Agency to the former Pomona Redevelopment Agency. The six Council Members are elected by district and serve four-year terms. The Mayor is elected at large for a four-year term and serves as the presiding officer of the City Council and the official elected head of City Government.

The City Council meets on the first and third Monday of each month for formal meetings. The Council oversees all programs and policies of the City and allocates limited resources to best meet the needs of the community. The Council sets program priorities and determines the ability of the City to provide financing for municipal activities by adopting the Annual Operating Budget and the five-year Capital Improvement Program. The City Council appoints the City Manager, City Attorney, City Clerk, City Treasurer and members of various commissions, boards, and other citizen advisory groups.



Department at a Glance

~ ADMINISTRATION ~

EXPENSE BY DIVISION / FUND

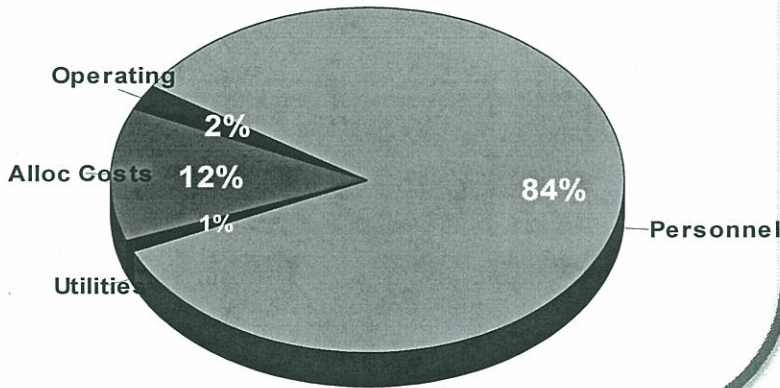
		2012-13	2013-14	2014-15
Administration		Actuals	Budget	Adopted
1301	City Manager	448,697	471,685	526,979
1303	Economic Development	17,601	40,234	47,044
		466,298	511,919	574,023

SERVICES PROVIDED

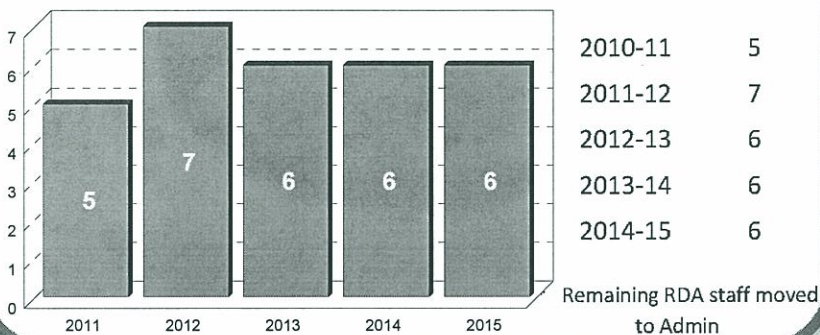
The City Manager serves as the Chief Administrative Officer of city government and, as such, is responsible to the City Council for the efficient and effective administration of City functions. The City Manager also serves as the Executive Director for the Successor Agency to the former Pomona Redevelopment Agency, and the Pomona Financing Authority. The City Administration staff formulates policy and budgetary recommendations for City Council action and implements Council directives. The Department coordinates City Council activities with other governmental agencies and outside organizations. Although not budgeted within this program, the department is also responsible for the oversight of specific contracts such as animal control and the Los Angeles County Fire Department.

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	396,920	450,966	483,490
Operating	26,923	11,271	13,950
Utilities	4,188	4,859	6,472
Alloc Costs	38,266	44,823	70,111
Capital	-	-	-
Trans Out	-	-	-
Total	466,297	511,919	574,023
Adm Svc Chg	(200,953)	(254,536)	(294,471)
Total	265,344	257,383	279,552



DEPT STAFFING - All Funds



Department at a Glance

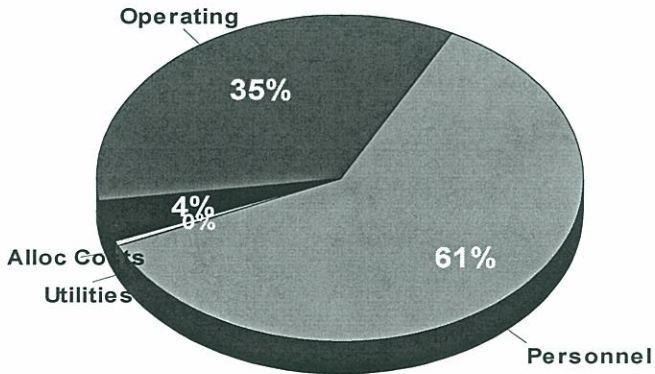
~ CITY CLERK ~

EXPENSE BY DIVISION / FUND

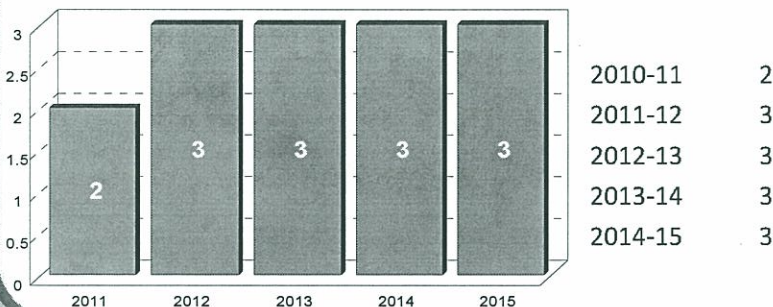
City Clerk		2012-13 Actuals	2013-14 Budget	2014-15 Adopted
0301	City Clerk	450,084	300,934	342,387
0302	Election Activities	139,399	1,450	138,000
0303	Passport Program	-	3,600	5,200
		589,483	305,984	485,587

EXPENSE BY CATEGORY

	2012-13 Actuals	2013-14 Budget	2014-15 Adopted
Personnel	416,047	242,607	295,597
Operating	156,144	37,435	167,765
Utilities	1,059	653	2,189
Alloc Costs	16,233	14,789	20,036
Capital	-	10,500	-
Trans Out	-	-	-
Total	589,483	305,984	485,587
Adm Svc Chg	(305,780)	(168,101)	(236,279)
Total	283,703	137,883	249,308



DEPT STAFFING - All Funds



SERVICES PROVIDED

The City Clerk's Office provides Legislative Services, Records Management, and Election Services in compliance with State and municipal requirements. The City Clerk ensures that all documents certifying City Council actions are preserved and maintained as the official records of the City of Pomona, and are accessible to the public. The City Clerk also compiles the City Council Meeting Agenda, verifies that legal notices have been posted and/or published, and maintains indexes of Minutes, Ordinances, and Resolutions adopted by the legislative body.

The Administration Program includes the Legislative Services Program which is responsible for the accurate recording of actions of the City Council; providing information, and administrative and technical support to the City Council, staff and the public; and the Records Management section which manages the city's records in accordance with the city's records retention schedule. The Records Management Program is the official custodian of City records.

The Election Services Program administers the City's municipal elections and related activities for candidates and voters to ensure a fair and impartial election. Pomona elections are held every two years, in even numbered years.

The City Clerk's Office is an authorized Passport acceptance Facility by the U.S. Department of State, Bureau of Consular Affairs. Passport applications are processed daily and passport photograph services are also available.





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Department at a Glance

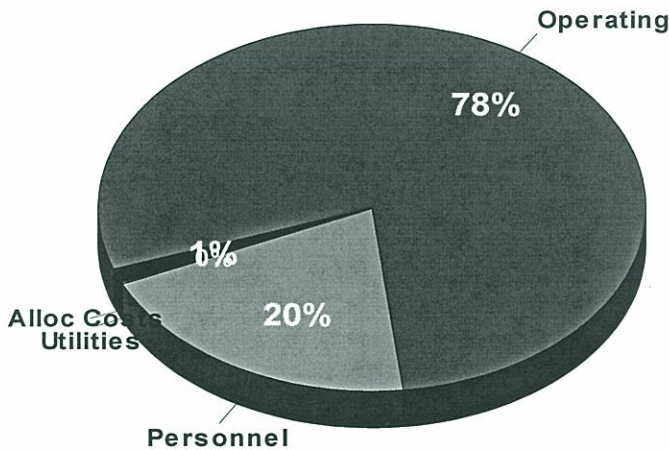
~ CITY ATTORNEY ~

EXPENSE BY DIVISION / FUND

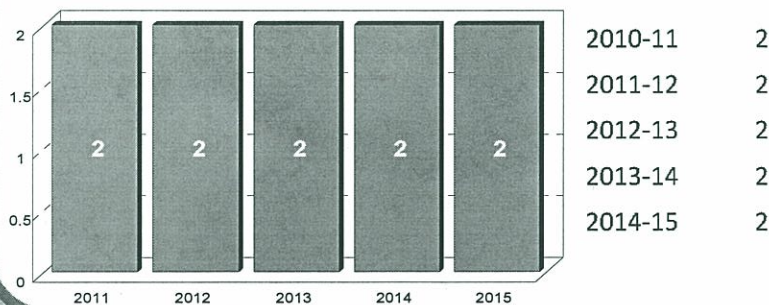
	2012-13 Actuals	2013-14 Budget	2014-15 Adopted
City Attorney			
0601 City Attorney	803,489	820,811	843,855

EXPENSE BY CATEGORY

	2012-13 Actuals	2013-14 Budget	2014-15 Adopted
Personnel	127,208	152,463	169,819
Operating	665,512	657,818	662,120
Utilities	659	574	1,041
Alloc Costs	10,110	9,956	10,875
Capital	-	-	-
Trans Out	-	-	-
Total	803,489	820,811	843,855
Adm Svc Chg	(71,428)	(102,925)	(106,234)
Total	732,061	717,886	737,621

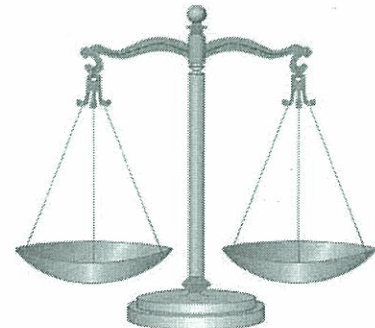


DEPT STAFFING - All Funds



SERVICES PROVIDED

The Office of the City Attorney serves as legal counsel for the City of Pomona. This office provides accurate and timely legal advice and support to the City Council on implementation of City polices and other matters of municipal jurisdiction, as well as identifies and interprets potential impacts of state and federal laws. The City Attorney provides legal advice and support to all departments and takes a proactive approach in rendering legal opinions on City issues, project contracts and agreements, personnel and employment matters, reviewing revenue and taxation issues, and drafting ordinances. The Office evaluates civil suits filed against the City, the Housing Authority, and the Successor Agency to the former Pomona Redevelopment Agency; provides legal defense in lawsuits filed against the City and the Successor Agency to the former Pomona Redevelopment Agency; and initiates legal actions on behalf of the City, the Housing Authority, and/or the Successor Agency to the former Pomona Redevelopment Agency. This office works in conjunction with the Risk Management team in evaluating claims against the City and advising on employee grievances and labor related litigation.



Department at a Glance

~ HUMAN RESOURCES / RISK MANAGEMENT ~

EXPENSE BY DIVISION / FUND

		2012-13	2013-14	2014-15
Human Resrc / Risk Mgmt		Actuals	Budget	Adopted
0701	Personnel Services	771,022	764,645	811,346
0715	Passport Services	1,902	-	-
Dept Total		772,924	764,645	811,346
Self Insurance Funds - Operations				
1351	Workers Compensation	484,772	601,419	652,593
1352	Liability	703,594	1,013,915	1,149,301
1353	Unemployment	75,977	40,336	33,471
Dept Total		1,264,343	1,655,670	1,835,365
Recovered Costs		(1,264,343)	(1,580,670)	(1,835,365)
		-	75,000	-

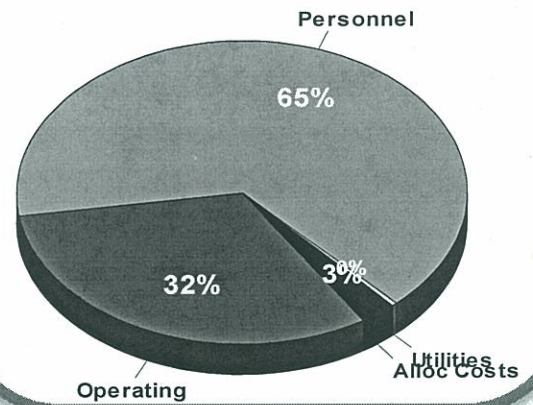
Self Insurance Funds - Claims

F671	Workers Compensation	2,611,094	2,100,000	2,250,000
F672	Liability	1,070,072	2,400,000	2,148,762
F673	Unemployment	323,562	220,000	200,000
Dept Total		4,004,728	4,720,000	4,598,762



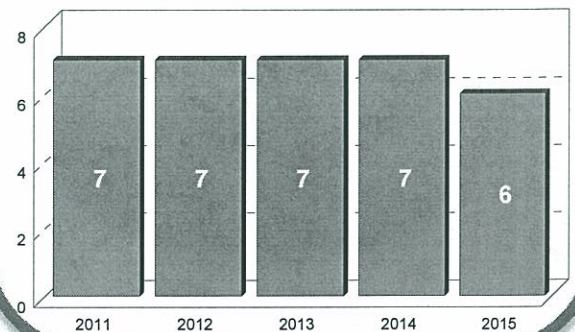
GEN'L FUND EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	440,909	449,730	530,386
Operating	313,166	289,143	256,360
Utilities	1,406	1,525	2,837
Alloc Costs	17,443	16,847	21,763
Capital	-	7,400	-
Trans Out	-	-	-
Total	772,924	764,645	811,346
Adm Svc Chg	(323,630)	(427,303)	(416,217)
Total	449,294	337,342	395,129



DEPT STAFFING - All Funds

2010-11	7
2011-12	7
2012-13	7
2013-14	7
2014-15	6



Services Provided

~ HUMAN RESOURCES / RISK MANAGEMENT ~

The Human Resources Department provides quality, cost-effective services and programs that support the City Council, departments, employees, and applicants. Internal and external customers are supported by efficient and timely assistance in recruitment and selection, classification and compensation administration, collective bargaining and labor relations, organizational training and development, and active employee and retiree benefits counseling and administration. The Department ensures organizational consistency and compliance through



the administration of the City's personnel rules, memoranda of understandings, State, Federal, and local laws, and other mandated reporting. The Risk Management Division provides efficient and timely support to the organization through the administration of worker's compensation claims, emergency preparedness, safety training, loss prevention, and loss control and recovery programs. Additionally, the division administers the tort liability claims filed against the City, litigation management, and the evaluation and purchasing of the City's insurance coverage. The Risk Management Division also identifies and evaluates the actual and potential risks faced by the City and develops strategies to avoid, reduce, or transfer those risks.

Division Details

Program 0701 – Personnel Services

The Special Events program consists of all special event police staffing services that are reimbursed to the City. Major program responsibilities include:

- Los Angeles County Fair contracted police services including Los Angeles County Fair traffic services and contracted police services for special events.
- Continue efficient accounting system to accurately document direct costs for police services.
- Continue to carefully plan special event deployment to minimize impact on normal operations and provide optimum public safety standards.

Fund 668 – Program 1351–Workers Compensation

The Police Business Services Program provides administrative support, reporting, monitoring and

financial oversight services for the Police Department. The budget for this program contains

Fund 668 – Program 1351–Workers Compensation

The Police Business Services Program provides administrative support, reporting, monitoring and financial oversight services for the Police Department. The budget for this program contains

Fund 668 – Program 1352–Liability

The Police Business Services Program provides administrative support, reporting, monitoring and financial oversight services for the Police Department. The budget for this program contains

Fund 668 – Program 1353–Unemployment

The Police Business Services Program provides administrative support, reporting, monitoring and financial oversight services for the Police Department. The budget for this program contains

Department at a Glance

~ FINANCE ~

EXPENSE BY DIVISION / FUND

		2012-13	2013-14	2014-15
Finance		Actuals	Budget	Adopted
1101	Finance Admin	140,959	323,649	344,286
1110	Accounting	368,135	383,674	424,667
1120	Payroll	-	195,734	204,361
1120	Payroll / Budget	306,723	-	-
1150	Purchasing Services	271,793	250,284	309,169
1160	Revenue Management	345,194	394,768	396,791
Dept Total		1,432,804	1,548,109	1,679,274

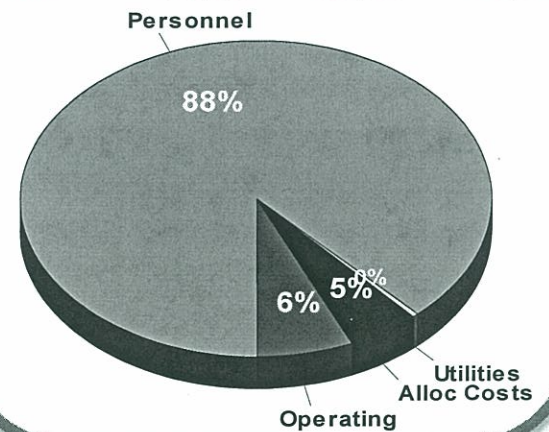
Internal Service Funds - Printing and Mail Services

1140	Printing Services	19,692	24,197	26,702
1145	Mail Services	9,319	10,515	10,515
Sub - Total		29,011	34,712	37,217
Recovered Costs		(29,011)	(34,712)	(37,217)
Total		-	-	-



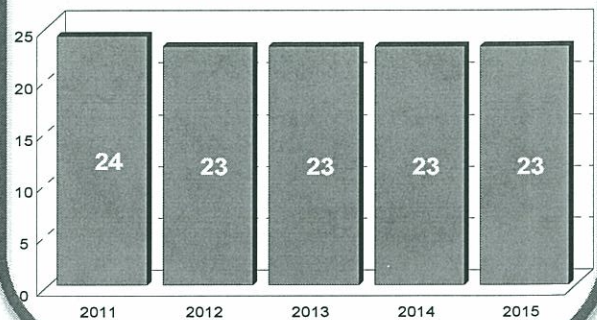
GEN'L FUND EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	1,288,192	1,330,579	1,479,460
Operating	81,206	127,853	107,615
Utilities	4,301	3,376	6,637
Alloc Costs	59,103	79,547	85,562
Capital	-	6,754	-
Trans Out	-	-	-
Total	1,432,802	1,548,109	1,679,274
Adm Svc Chg	(664,831)	(865,578)	(861,459)
Total	767,971	682,531	817,815



DEPT STAFFING - All Funds

2010-11	24
2011-12	23
2012-13	23
2013-14	23
2014-15	23



Services Provided

~ FINANCE ~

The Finance Department develops and maintains effective financial planning and reporting, internal controls, and central support systems in order to assist operating departments in achieving their program objectives. The department is responsible for five key areas – Administration, Accounting, Payroll, Purchasing, and Revenue Management. The City has been awarded the Government Finance Officers Association Achievement of Excellence in Financial Reporting for the past 20 years, and has submitted its latest annual report for consideration and possible award.



Division Details

Program 1101 – Finance Administration

The Finance Administration program consists of the Finance Director and Budget Officer. The division provides direction and support to all Finance Department functions, establishes and administers financial policies, bond development, coordinates and develops the City's annual budget under the direction of the City Manager and works in collaboration with the Public Works Department for the development of the Capital Improvement Program. Effective August 2014, the Finance Director is also the appointed City Treasurer.

Program 1110 – Accounting

The Accounting Division monitors, records, and reports on all financial transactions as well as provides professional and courteous customer service while facilitating timely and accurate payment of the City's financial obligations. The division is also responsible for debt management, grant management, the accounting for over 100 separate funds, and producing approximately 27,000 accounts payable checks annually.

Program 1120 – Payroll

The Payroll division is responsible for the timely and accurate payment of the City's employees. The division is also responsible for balancing and

processing the payment of all related taxes, benefits, and voluntary deductions such as health, dental, vision, life, retirement, LTD, deferred compensation, wage garnishments, etc. Payroll also verifies employment for home loan applications.

Program 1150 – Purchasing Services

The Purchasing Services Program provides for the procurement of supplies, services and equipment for various City departments at the lowest available cost purchased in the most efficient manner. In addition, the division is responsible for disposition of surplus City property and oversees printing, and mail operations for the City. Effective July 2014, warehouse operations were transferred to Public Works.

Program 1160 – Revenue Management

The Revenue Management division is responsible for collecting and receipting funds owed to the City, and managing the City's business license program for over 11,000 businesses. In detail the division performs cashiering services for the City's water utility and other payments; tracks and processes Utility User Tax and Transient Occupancy Tax payments and monitors all returned checks.

Department at a Glance

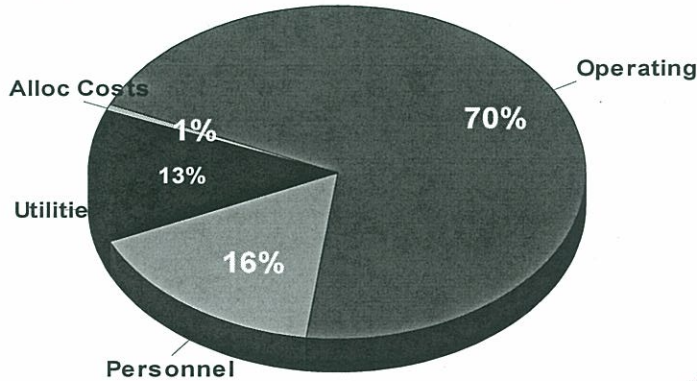
~ INFORMATION TECHNOLOGY ~

EXPENSE BY DIVISION / FUND

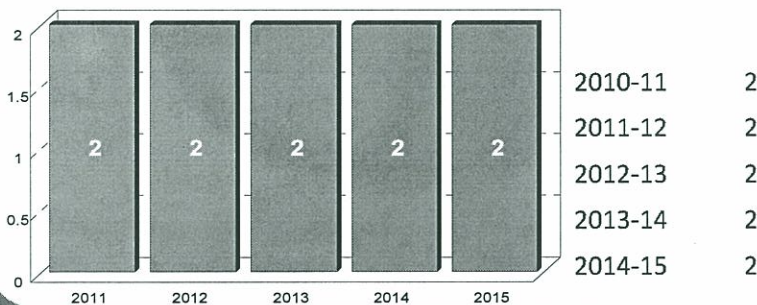
		2012-13	2013-14	2014-15
Information Technology		Actuals	Budget	Adopted
1410	Information Technology	1,106,554	1,236,710	1,269,822
1454	City Telephone	266,054	278,781	285,993
Dept Total		1,372,608	1,515,491	1,555,815
Recovered Costs		(1,372,608)	(1,515,491)	(1,555,815)
Total		-	-	-

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	234,265	238,644	255,028
Operating	926,197	1,069,790	1,094,211
Utilities	189,277	198,938	197,716
Alloc Costs	8,558	8,119	8,860
Capital	14,311	-	-
Total	1,372,608	1,515,491	1,555,815
Chgs to Depts	(1,372,608)	(1,515,491)	(1,555,815)
Total	-	-	-



DEPT STAFFING - All Funds



SERVICES PROVIDED

The IT Department oversees all City Information Technology related programs and contracts to provide leadership for effective strategic and tactical planning in the use of technology; Provide effective technology and support of computers and peripherals; all landline, wireless and telecommunication technology; desktop, server and web based applications; and services to all City departments to assist in their ability to effectively reach out to the community; Promote and facilitate the effective integration of technology into the mission and goals of the City through planning, programming, training, consulting, and other support activities; Develop, enhance, and manage all City networks in order to provide high speed, transparent, innovative, highly functional and reliable connectivity among all information resources and systems; Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access; Foster the development of, and effectively manage, all IT hardware, software, the Web and other telecommunications technologies, that promote technology services within all aspects of City government and to the community, and; Promote new uses of information technology within the City and garner the support of City agencies and stakeholders to share innovative technological applications.



Department at a Glance

~ GENERAL SERVICES ~

EXPENSE BY DIVISION / FUND

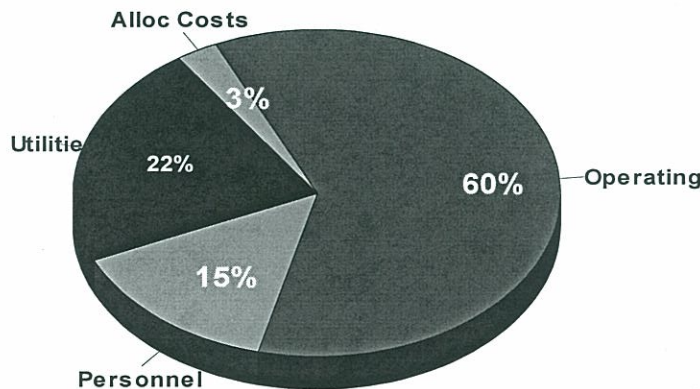
		2012-13	2013-14	2014-15
General Services		Actuals	Budget	Adopted
0101	General Services	1,858,937	1,651,892	2,124,506
0150	Cultural Arts Commission	1,582	36,979	41,881
		1,860,519	1,688,871	2,166,387

SERVICES PROVIDED

The General Services program accounts for municipal expenditure items not directly attributable to individual departmental operations and/or items benefiting all departments. As a general rule, these activities represent contractual obligations approved by the City Council for the benefit of the City. Included in this budget is the contract for animal control services (Humane Society), dues and subscriptions for various citywide organizations, the property tax administration fee assessed by the County of Los Angeles, and contingency funding for unanticipated expenses (used upon approval of the City Manager). Also included in this program is the Cultural Arts Commission which promotes the arts and coordinates cultural activities within the City.

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	-	82,285	316,053
Operating	1,273,491	1,088,907	1,308,990
Debt Svc	465,402	472,266	480,344
Alloc Costs	106,294	1,063	61,000
Capital	12,650	-	-
Trans Out	2,681	44,350	-
Total	1,860,518	1,688,871	2,166,387
Adm Svc Chg	(142,616)	(91,995)	(39,347)
Total	1,717,902	1,596,876	2,127,040



DEPT STAFFING - All Funds

There are no positions within this function although some salaries are allocated from other departments.



Department at a Glance

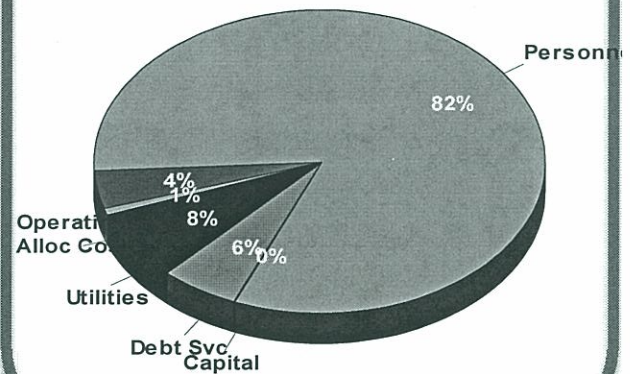
~ POLICE ~

EXPENSE BY DIVISION / FUND

General Fund		2012-13	2013-14	2014-15
Police		Actuals	Budget	Adopted
2002	Special Events	965,883	922,181	990,152
2003	Police Business Svcs	7,693,887	8,063,187	7,638,113
2004	Training Bureau	932,920	1,107,268	1,143,781
2005	Youth Services	149,217	141,637	125,194
2006	Jail Early Release	26,725	150,000	126,702
2007	Police Administration	948,126	1,040,926	1,124,407
2008	DPOA	278,104	291,122	322,689
2010	Patrol Services	12,675,557	14,198,011	16,251,425
2012	Aero Patrol Services	151,498	169,696	177,555
2014	Traffic Patrol Services	1,870,352	1,898,276	2,093,278
2015	Community Programs	310,551	372,445	372,673
2016	Gang Suppression Unit	980,756	991,512	1,085,528
2020	Investigative Services	5,728,897	5,991,912	6,469,383
2030	Records & Clerical	1,488,486	1,638,765	1,717,167
2031	Jail Services	1,803,262	1,900,336	2,011,342
2032	Dispatch Services	2,387,651	2,502,218	2,642,707
2033	Property and Evidence	205,089	208,853	220,953
2040	Volunteer Program	8,852	12,880	12,880
2058	Communications Supp	477,886	498,458	586,102
Dept Total		39,083,699	42,099,683	45,112,031
Special Revenue Funds				
F219	Traffic Offender	188,337	317,131	331,155
F281	Suppl Law Enforc Svcs	365,185	322,731	213,000
F129	Cops Hiring Grant	789,396	957,997	665,808
F239	JAG	242,429	261,884	81,212
F260	Asset Forfeiture	2,445,358	4,588,977	2,561,994
F215	Miscellaneous Grants	340,849	556,649	208,450
Total		4,371,554	7,005,369	4,061,619
Department Total		43,455,253	49,105,052	49,173,650

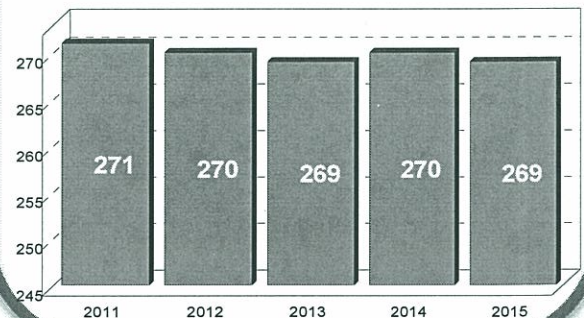
GEN'L FUND EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	31,105,687	33,465,230	36,961,284
Operating	1,541,224	1,825,999	1,806,780
Debt Svc	2,386,801	2,479,389	2,572,260
Utilities	302,555	310,475	313,844
Alloc Costs	3,699,934	3,995,771	3,428,663
Capital	6,342	22,819	29,200
Trans Out	41,156	-	-
Total	39,083,699	42,099,683	45,112,031



DEPT STAFFING - All Funds

2010-11	271
2011-12	270
2012-13	269
2013-14	270
2014-15	269



Services Provided

~ POLICE ~

The City of Pomona's Police Department continues to serve the citizens of Pomona with the highest quality of public safety services. In this regard, making Pomona a safe and desirable place to live and work are constant priority goals for the Police Department. Designed to optimize service to the public, the Police Department's operations are organized into three (3) Divisions consisting of the Operations, Investigations and Administrative Services Divisions. Within each Division are specific operations and support services that are further divided into nineteen (19) programs, each with its own respective function, budget and personnel.



Division Details

Program 2002 – Special Events

The Special Events program consists of all special event police staffing services that are reimbursed to the City. Major program responsibilities include:

- Los Angeles County Fair contracted police services including Los Angeles County Fair traffic services and contracted police services for special events.
- Continue efficient accounting system to accurately document direct costs for police services.
- Continue to carefully plan special event deployment to minimize impact on normal operations and provide optimum public safety standards.

Program 2003 – Police Business Services

The Police Business Services Program provides administrative support, reporting, monitoring and financial oversight services for the Police

Department. The budget for this program contains all of the general/departmental budget account lines that apply to the overall operations of the Police Department. Major program responsibilities include:

- Budget development and administration
- Revenue and cost recovery programs
- Grant programs (acquisition and administration)
- Purchasing, accounts payable and receivable
- Payroll
- City Council Staff Reports
- Management studies and surveys
- Supplies and logistical support
- Capital Improvement Program projects
- Administer the City's False Alarm Reduction Program

Program 2004 – Training Bureau

The Training Bureau is responsible for the recruitment, testing and training of all police

employees. Major program responsibilities include:

- POST mandated training (sworn and civilian personnel)
- STC mandated training (Jailers)
- Backgrounds
- Recruitment
- Police Firearms Range Training
- Department wide training (All personnel)
- Training records
- Equipment review /testing

Program 2005 – Youth Services

The Youth Services Unit (YSU) is responsible for enforcing juvenile truancy and infractions in conjunction with the Pomona Unified School District through the Community School Resource Officer (CSRO) program. They are also involved in identifying school-related offenses as well as graffiti-related crimes. Major program responsibilities include:

- Gang Resistance Education and Training (GREAT) Classes
- Liaisons with the Pomona Unified School District and their personnel
- Community Presentations on juvenile delinquency, gangs, drugs and related issues
- Counseling Sessions with students and parents
- In Service Training to community groups, and other Sworn Officers and School Resource Officers
- School Related Education, Investigations and Arrests
- Juvenile crimes, graffiti/vandalism investigations

Program 2006 – (AB 109) Jail Early Release Program Task Force

The AB 109 Jail Early Release Program Task Force for this region of Los Angeles County is headquartered in the Pomona Police Department and is supervised by (1) Pomona Police Sergeant. Composed of Police, District Attorney and Probation Department personnel, the AB 109 Task Force is primarily responsible for the monitoring of parolees released early from State prisons to ensure compliance with the conditions and restrictions of their parole. Additionally, the AB 109 Task Force provides the same services for the Los Angeles County Probation Department. Working in conjunction with other local law enforcement agencies, prosecution and corrections authorities, the AB 109 Task Force also facilitates information

sharing and participates in large multi-agency specialized deployments and gang sweep programs.

Program 2007 – Police Administration

The Police Administration Program consists of the personnel and operations assigned to Police Chief's office and Internal Affairs. Major program responsibilities include:

- Provide leadership, direction and management accountability for all Police Department programs and operations
- Develop and facilitate the delivery of new Police Department programs including Community Oriented Policing initiatives and projects
- Provide information exchange, presentations, liaison and other community outreach communications
- Provide direct supervision and oversight of the Police Department's Internal Affairs Unit

Program 2008 – DPOA Services

The Downtown Property Owners Association (DPOA) Program consists of an annual agreement with the City of Pomona to provide supplemental police services in the Pomona Business Improvement District (PBID) area of the City. The DPOA agreement provides reimbursement to the City for two (2) Police Officers responsible for patrolling the PBID area of the City during specific hours and days of the week. Major program responsibilities include:

- Provide rapid response to Calls for Service in the downtown district to assist victims
- Attend DPOA and community meetings to identify and address public safety concerns in regards to the PBID area
- Promote interactive working relations with the downtown business community, utilizing Segway's, bike and foot patrols
- Review security plans for establishments that are licensed for alcohol sales and entertainment to ensure public safety
- Ensure establishments with alcohol sales are compliant with Alcohol and Beverage Control (ABC) rules via inspections

Program 2010 – Patrol Services

The largest operations unit within the Police Department, this program is responsible for providing emergency response and field police patrol services for the City of Pomona. Major program responsibilities include:

- Protection of life and property through the enforcement all laws and ordinances
- Responding to Calls for Service, assisting victims
- Provide officer safety to other officers on dangerous or life threatening calls
- Provide essential, first responder law enforcement services, and render first-aid when needed
- Conducting investigation of "in-progress" crimes, identifying and arresting perpetrators of crimes or misconduct, community service, taking crime reports and testifying in court
- Protection of crime scenes
- K-9 program
- SWAT Team
- Community Oriented Policing programs

Program 2012 – Aero Patrol Services

The Aero Patrol Services program provides helicopter air patrol and support services to field police patrol units on the ground. Major program responsibilities include:

- Provide rapid response to calls for service and in-progress crimes involving identification and apprehension of criminal suspects
- Provide enhanced citizen and officer safety
- Provide City-wide patrolling and surveillance from an aerial vantage point
- Acts as a force multiplier in conducting large area searches for missing persons/suspects as well as searching areas during night time hours utilizing the Forward Looking Infrared (FLIR), reducing personnel costs
- Provides assistance during mutual aid incidents
- Community Relations - City sponsored events, Police Open House and school career days

Program 2014 – Traffic Patrol Services

The Traffic Patrol Services program consists of all Police Motorcycle Officers as well as parking enforcement officers and the school crossing guards program. Major program responsibilities include:

- Traffic, bicycle and pedestrian safety Traffic Enforcement, educational programs, DUI/Driver's License checkpoints and DUI saturation patrols, specialized enforcement programs funded by the California Office of Traffic Safety
- Major Accident Investigation Team (MAIT) program
- Hit and Run Investigation/Traffic Collision review and citation

- Parking Enforcement program
- School Crossing Guard program
- Promote traffic law compliance by developing innovative traffic enforcement programs
- Assist with the "Every 15 Minutes" program and other school-aged youth education programs
- Traffic collision documentation responsibilities and classroom investigation instruction

Program 2015 – Community Programs

This program is responsible for the majority of Police Department public awareness, assistance and outreach activities. Major program responsibilities include: Community programs, Open House, , Kids Safer Fair, National Night Out, Red Ribbon Week, Citizens Police Academy, Volunteer Recognition Luncheon, Santa Cop Toy Drive/Distribution, "Every 15 Minutes" Program, Neighborhood Watch, Neighborhood Watch Leadership Training, Read Across America Program, Gang/Drug prevention, Abduction prevention programs, Gunlock Program, , Adult School presentations, Child ID/Fingerprint program, Youth and Family Master Plan, RX Drug Take Back events and crime prevention educational material distribution.

Program 2016 – Gang Suppression Unit

The Gang Suppression Unit is responsible for identifying, tracking and following up on gang-related crime incidents. Working in conjunction with the Police Department's AB 109 team, this Unit conducts parole and probation checks and also assists other state and federal law enforcement agencies with gang-related operations and investigations. Other major responsibilities include:

- Identify and compile gang-related statistics and intelligence information files
- Witness, subject, suspect interviews and statements
- Provide expert witness court testimony
- Provide officers with necessary training on the current gang trends

Program 2020 – Investigative Services

The primary function of the Investigative Services Program is to provide investigative support in preparing criminal cases for submission to the District Attorney's Office. Detectives assigned to this program investigate crime incidents compiling facts, analyzing physical evidence and information essential to a successful prosecution. Other major responsibilities include:

- Investigation of Adult and Juvenile crime incidents, identification, documentation and preservation of crime scene evidence
- Witness, subject and suspect interviews and statements
- Development and Processing of Forensic evidence
- Criminal case filings
- Court testimony including expert witness testimony
- Forensics Unit
- Crime Analysis
- LA IMPACT Team Supervision
- FBI Task Force Joint Investigations and Liaison

Program 2030 – Records & Clerical

The Records Program of the Police Department is responsible for all functions necessary to thoroughly document and provide accurate, current, and historical data for all crime incidents that occur in the City of Pomona. As such, Records Program personnel gather, review and validate crime incident source documents and provide computer input and data entry into both in-house systems and national and state criminal justice information systems. Other major responsibilities include:

- Provide state and federal statistical crime information and reporting requirements
- Transcribe and ensure timely processing of police reports
- Index, copy, file, route police reports
- Scan/file documents
- Ensure safekeeping of all police records
- Provision of Court Liaison and Subpoena Services

Program 2031 – Jail Services

The Police Department City Jail is a Type I facility for pre-arraigned individuals, enroute bookings, bail bond surrenders, temporary detention of federal prisoners and sentenced inmate trusty workers. The facility can hold a maximum of 75 prisoners. Major Responsibilities include:

- Prisoner processing including fingerprinting, photographs, criminal wants and warrant criminal justice database searches
- Prisoner housing and transportation
- U.S. Marshall's Program, Inmate Trusty and Pay To Stay Programs
- Livescan Fingerprinting services

- Issuing and receiving in-field equipment/officer supplies for Patrol Officers on a 24-hour basis
- Provide monthly facility inspections to identify and correct noted deficiencies to ensure compliance with State and Federal laws, regulations and procedures governing the care and transportation of custodial prisoners in jails and institutions

Program 2032 – Dispatch Services

Dispatch Services is the primary answering point for the City's 9-1-1 emergency telephone calls. It is a 24-hour, seven day a week operation that facilitates the delivery of emergency services to the citizens of Pomona. Major Responsibilities include:

- Provide critical voice and data communication for public safety field personnel
- Receive and dispatch for 9-1-1 and other calls for police or public safety services including wireless emergency 9-1-1 calls for service
- Provide after hours notification and dispatch assistance for other City Departments including Traffic Signal Maintenance, Street/Sewer, Water Department, Sanitation Department, Parks and other City Departments
- Maintain unit status and coordinate calls for service in an efficient manner that results in the least amount of delay in responding to emergency incidents

Program 2033 – Property & Evidence

This Program is responsible for the processing, inventory, disposition, security and storage of all crime incident evidence and found property. This includes, but is not limited to, ensuring the evidence is transported to and from the Los Angeles County Crime Lab, making available for court evidence presentation, and the destruction of confiscated deadly/dangerous weapons and contraband. Other major responsibilities include:

- Prepare and process crime lab items to and from the lab; forward lab analysis reports to the appropriate departments
- Maintain court evidence chain of custody as well as proper controls and procedures for the handling and processing of property and evidence
- Maintain, enter and retrieve property data in computer files
- Prepare unclaimed property and articles for yearly auction including inventory of items auctioned

- Annual destruction of seized firearms and illegal narcotics

Program 2040 – Volunteer Programs

Volunteer Programs consists of civilians who volunteer their time to participate in the following Police Department Volunteer Units: Chaplains, Civilian Volunteer Patrol (C.V.P.), Police Reserves, Explorers, and Volunteers In Policing (V.I.P.) programs. These Volunteer Units assist the Police Department in a variety of assignments including conducting patrol and surveillance in assigned areas, report unusual and/or criminal activity, monitor City Parks, assist with accident scene traffic control, review pawn slips for stolen property, and provide added support for Police special events, as well as other duties to assist the community and the Department. The Chaplains Program also provides spiritual support to the community persons/families

and Police department personnel on an as needed basis.

2058 – Communications Support

The Communications Support Program oversees the design, installation, maintenance, and repairs of the Police Department's radio system, telephone, and data communications equipment. Also, this program maintains fire and burglar alarm systems and electronic devices for all other City departments. Other major responsibilities include:

- Ensure all City radio licenses are properly maintained and in compliance with all applicable State and Federal regulations
- Oversee the outfitting, service and repairs of all Police Department fleet vehicles
- Maintenance of all in-car equipment systems such as Mobile Video Systems (MVS), Mobile Data Computers (MDCs) and other radio related wireless equipment



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Department at a Glance

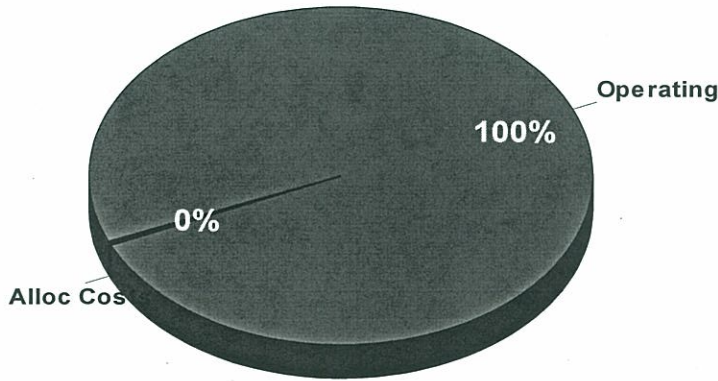
~ FIRE ~

EXPENSE BY DIVISION / FUND

Fire	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
2101 Fire Administration	21,943,308	22,302,982	22,872,208

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	18,524	-	-
Operating	-	-	-
Contract Fee	21,868,886	22,221,124	22,772,208
Utilities	-	-	-
Alloc Costs	55,918	81,858	100,000
Total	21,943,328	22,302,982	22,872,208



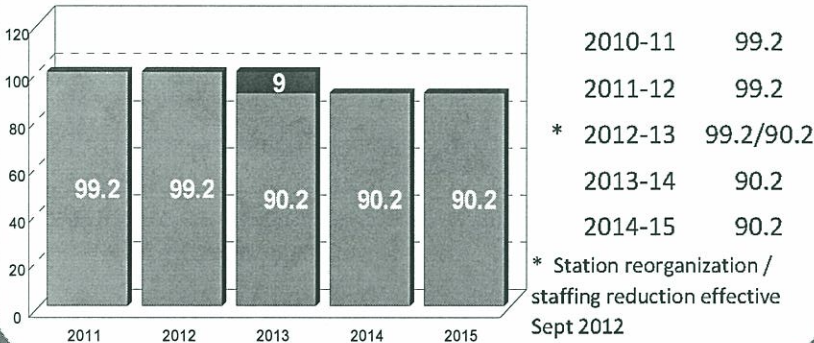
SERVICES PROVIDED

The County of Los Angeles Fire Protection District has provided fire suppression and emergency medical services to the City of Pomona since 1994. The county is operating in the City of Pomona under specific response performance criteria. Services include fire suppression, fire prevention, and emergency responses.

In addition to staffing costs, the County assesses a 'District Overhead' rate to the cost of service. For 2014-15 the rate is estimated at 5.0428%. The District classifies its cost in two categories, direct and indirect. Direct costs are related the cost of positions assigned directly to Pomona operations while indirect costs are related to administrative support, resources used for field operations, information technology, command and control, fleet services, construction and maintenance and technical services. The overhead rate is calculated by dividing indirect costs by direct costs.

In addition to the contract cost, the City is also responsible for remaining some liability/workers comp claims and payment of banked sick leave balances of former Pomona employees upon retirement from LA County.

POMONA STAFFING - LA COUNTY FIRE DISTRICT



Department at a Glance

~ COMMUNITY DEVELOPMENT ~

EXPENSE BY DIVISION / FUND

General Fund		2012-13	2013-14	2014-15
Community Development		Actuals	Budget	Adopted
1701	Comm Dev Admin	164,060	122,599	220,368
1712	Planning	705,439	812,166	885,688
1715	Planning/ HP Commission	3,090	8,600	9,000
2021	Code Enforcement	540,435	721,185	729,546
2521	Building	1,736,561	1,701,019	1,829,062
Dept Total		3,149,585	3,365,569	3,673,664

Special Revenue Funds

F122	Community Engagement	263,402	274,774	154,684
F124	Neighborhood Stabilizator	420,977	983,664	545,442
F130	Neighborhood Stabil - 3	852,796	966,110	642,294
F197	CDBG - Comm Dev Block G	6,207,839	2,721,938	2,478,905
F212	Emergency Solutions Grant	223,086	238,587	204,296
F214	Home Grant	677,407	3,033,644	1,672,416
F221	Supportive Trans Housing	116,582	165,243	165,243
F229	Lead Based Paint Grant	499,264	2,344,494	455,000
F241	Supportive Housing	194,237	327,376	254,809
F257	Cal Home Reuse Grant	25,000	78,894	25,000
F264	Cal Home Grant Fund	176,160	2,691,517	1,300,000
Special Revenue Fund Total		9,656,750	13,826,241	7,898,089

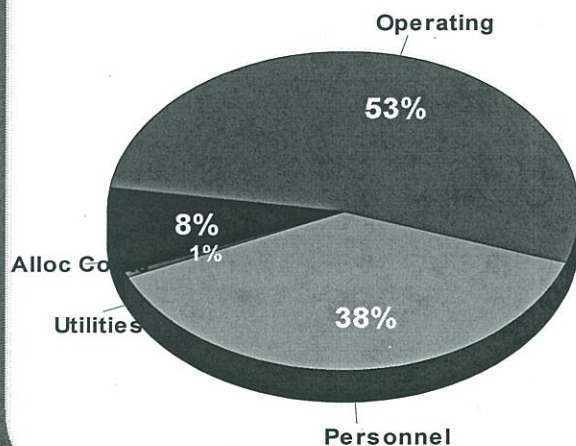
Housing Authority

F205	Section 8 Housing	11,960,629	11,928,689	11,638,436
F218	Shelter Plus Care Grant	673,546	1,006,350	988,219
F249	Housing Authority Admin	268,466	99,278	569,666
Housing Authority Total		12,902,641	13,034,317	13,196,321

Department Total 16,228,386 19,091,403 18,169,985

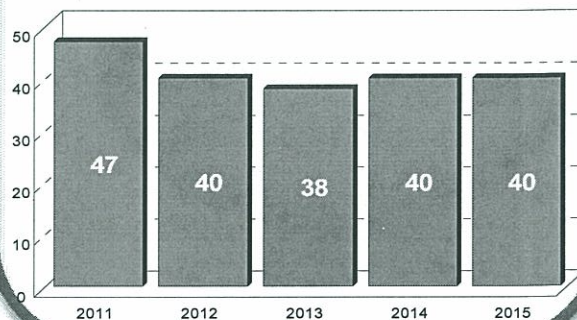
GEN'L FUND EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	1,065,235	1,248,067	1,403,974
Operating	1,715,510	1,673,442	1,938,151
Utilities	8,725	10,903	21,048
Alloc Costs	348,383	433,157	310,491
Capital	-	-	-
Trans Out	11,731	-	-
Total	3,149,584	3,365,569	3,673,664



DEPT STAFFING - All Funds

2010-11	47
2011-12	40
2012-13	38
2013-14	40
2014-15	40



Services Provided

~ COMMUNITY DEVELOPMENT ~

The Community Development Department consists of four divisions. The Planning Division administers and enforces applicable codes to ensure the health and safety of the public and functions as the professional and technical advisor to the Planning Commission, Historic Preservation Commission, and the City Council. The primary objectives of the Planning Division are to develop comprehensive plans and ordinances for a quality community; and to implement the plans through applicable zoning tools and development codes and provide professional review of all development proposals. The Housing Division is devoted to improving the housing stock of Pomona by preserving the structural integrity of Pomona's older homes, enhancing the aesthetics of existing residential neighborhoods, promoting safe and quality housing and facilitating the construction of new housing. Through its many programs, the Housing Division strives to assist the very low to moderate income community in meeting its affordable housing needs in the areas of rental assistance, residential rehabilitation, homeownership opportunities, economic development and capital improvements. The Building Division is responsible for providing construction plan check services; field inspections; emergency code inspection and property abatement case processing. These services are to ensure that the life/safety building code requirements are followed, for the protection of the entire Pomona community for new construction, renovations and existing building stock, throughout the City. The Code Enforcement division preserves and enhances the safety, appearance, and economic stability of the community through diligent enforcement of applicable ordinances and land use regulations.



Division Details

Program 1701 – Community Development Administration

Community Development Administration provides for the general oversight, monitoring, technical assistance and coordination of the Planning, Housing, Code Enforcement, and Building & Safety Divisions.

Program 1712 – Planning

The Planning Division provides professional planning services for the Pomona community which includes drafting, implementing, and administering various comprehensive citywide plans, specific plans, neighborhood plans, and the overall zoning code related to development activities. In 2014, the

City Council adopted a Citywide Comprehensive General Plan Update and a Corridors Specific Plan which will provide for a new "vision" for the future growth of the City of Pomona, with the Specific Plan focusing on the four major arterial streets of Holt, Mission, Garey, and Foothill Boulevards. The Planning Division will be processing plans for a variety of new developments along these important corridors as well as neighborhoods throughout the City that are anticipated for short and medium term change.

Program 1715 – Planning Commission/Historic Preservation Commission

The Planning Division provides technical assistance and coordination of the Planning Commission and the Historic Preservation Commission. This program provides for Commissioner training and departmental expense for official Commission meetings.

Program 1740 – Code Enforcement

The mission of the Code Compliance unit is to foster clean, healthy, safe communities while preventing physical blight from Pomona neighborhoods. The Code Compliance Division enforces City Ordinances and inspects both residential and commercial properties for violations that may threaten the general public's safety. During fiscal year 2013-14 the work unit secured orders from the court to cause the repair or demolition of a home that is severely fire damaged, a court order to have

unpermitted fencing removed or repaired at a home in the historic district, served inspection warrants at locations known to be in substandard conditions and are in the process of forcing compliance by use of both the civil and criminal court system.

Program 2521 – Building & Safety

Pomona's Building and Safety Division helps keep our homes, schools, offices and places of business safe for public use. Staff reviews and inspects all construction projects that require building permits within the City of Pomona. These projects range from small scale residential remodels to large, multi-story commercial buildings and apartments. Pomona's recent revitalization projects include:

- The Target Center on Rio Rancho Road
- Western University mixed use complex which includes student housing located on 615 E. 3rd St.
- Pomona Valley Hospital medical office building located at 1798 N. Garey Avenue
- Metrolink Transit Center located at 2704 N. Garey Avenue

Mission 71 tilt-up project which included five new buildings ranging in square footage of 50,000 to 100,000 square feet of warehouse/office.



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Department at a Glance

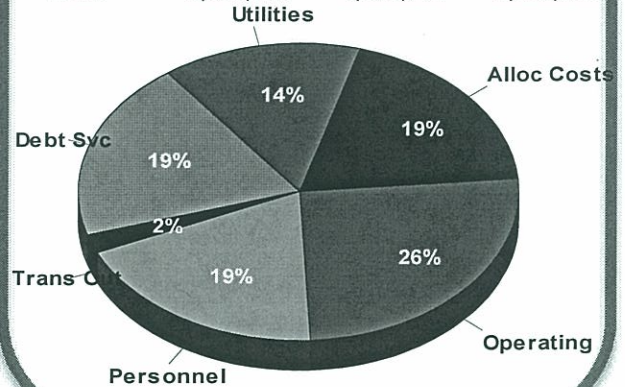
~ PUBLIC WORKS ~

EXPENSE BY DIVISION / FUND

General Fund		2012-13	2013-14	2014-15
Public Works		Actuals	Budget	Adopted
2501	Public Works Admin	1,739,282	1,644,596	1,560,823
2520	Street Maintenance	673,054	758,837	728,996
2530	Transportation & Dev	307,065	359,793	401,433
2532	Engineering/Construction	609,933	532,627	383,397
2541	Facilities Maintenance	876,206	853,251	863,952
4011	Parks Landscape Maint	1,751,248	1,905,905	1,919,830
4021	Street Tree Maint	-	16,560	-
4035	Parks Facilities Maint	-	312,809	445,210
Dept Total		5,956,788	6,384,378	6,303,641
Special Revenue Funds				
F128	Measure R	1,456,511	1,939,103	2,035,829
F208	Gas Tax	5,619,898	5,457,076	4,258,931
F210	General Sanitation Fee	1,835,473	2,380,220	2,433,479
F215	Prop A	3,423,709	2,377,052	2,518,976
F216	Prop C	3,195,165	3,445,023	3,098,607
F245	AQMD	274,275	318,569	200,023
F256	Phillips Ranch Assmt Dist	871,987	918,390	990,320
	Other Assmt Districts	254,539	279,213	252,219
F272	TDA Art III (Bike Trail)	113,277	391,000	70,000
Total Special Revenue Funds		17,044,834	17,505,646	15,858,384
Enterprise Funds				
F510	Water	21,879,219	31,280,520	32,846,826
F581	Sewer	6,646,552	5,104,669	5,569,105
F582	Refuse	8,397,863	9,245,548	9,612,992
Total Enterprise Funds		36,923,634	45,630,737	48,028,923
Internal Service Funds				
F669	Equip Maint	3,865,104	3,884,727	3,860,560
Total Internal Svc Funds		3,865,104	3,884,727	3,860,560
Department Total		63,790,360	73,405,488	74,051,508

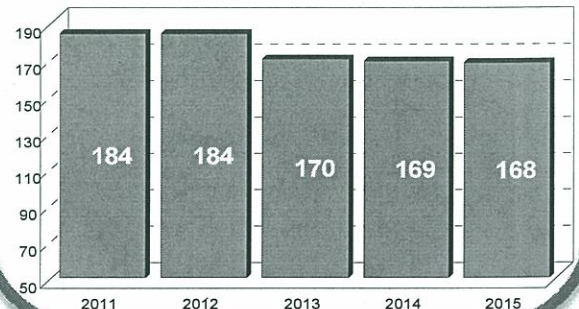
GEN'L FUND EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	1,084,429	1,028,056	1,204,339
Operating	970,899	1,399,505	1,611,416
Debt Service	1,351,054	1,227,231	1,225,532
Utilities	769,364	736,345	904,770
Alloc Costs	1,550,632	1,767,558	1,225,834
Capital	-	15,183	-
Trans Out	230,411	210,500	131,750
Total	5,956,789	6,384,378	6,303,641
Adm Svc Chg	(435,780)	(305,582)	(250,463)
Total	5,521,009	6,078,796	6,053,178



DEPT STAFFING - All Funds

2010-11	184
2011-12	184
2012-13	170
2013-14	169
2014-15	168



Services Provided

~ PUBLIC WORKS ~

The Public Works Department is responsible for providing ongoing infrastructure maintenance, utility services, and an aggressive capital reinvestment program. The Department's core duties are conducting programs and providing services related to streets, city trees, parks, streetscapes, graffiti abatement, public buildings, sewer, storm drains, refuse collection, recycling, water, environmental programs, fleet maintenance, and capital improvements. The Department is organized into six divisions: Public Services (Streets and Solid Waste), Parks and Landscape Maintenance; Engineering Services; Fleet and Facilities; Water/Wastewater Operations; and Administrative/Business Services. The Department utilizes dedicated personnel including 166 full-time employees, numerous seasonal and part-time staff and multiple contract service providers to insure capital project construction and public services are provided in an efficient and effective manner



Division Details

Program 2501 – Public Works Administration

It is the function of the Administration program to plan, budget, direct and coordinate the services provided by the Department's divisions: Engineering and Construction, Facility Maintenance, Parks Facilities Maintenance, Parks Landscape Maintenance, Street Tree Maintenance, Street Maintenance, and Transportation and Development.

Program 2520 – Street Maintenance

The Street Maintenance program is to maintain City streets, sidewalks, bridges, curbs and gutters, including the maintenance of the catch basins to ensure proper conditions for vehicular and pedestrian traffic flows. Responsibilities include: pothole and asphalt repairs, curb, gutter and sidewalk replacement and pavement repairs.

Funding is provided by a combination of General Fund and Gas Tax. Annually the division has accomplished;

- 8,381 Potholes repaired (Average 1 SF)
- 526 Catch basins cleaned and inspected
- 71 regulatory signs replaced
- 2,140 street markings painted

Program 2530 – Transportation and Development

The Transportation and Development program improves traffic safety and development in the community by providing transportation engineering services and land development coordination so that traffic accidents are reduced and quality development occurs in the community. Responsibilities include: traffic engineering services for the City, perform speed studies, intersection studies of traffic controls, neighborhood traffic

control, on-street parking regulations such as time-limit parking, signal timing reviews, traffic calming requests and roadway lighting improvements.

Funding is provided by a combination of General Fund and Gas Tax Funds to;

- Provide and manage traffic engineering for public improvements
- Review and process development and traffic control plans for public requirements
- Process various permit requests and dry (gas, phone, electric, cable) utility project submittals
- Perform signal and street lighting operations, maintenance and management

Program 2532 – Engineering and Construction

The Engineering and Construction program provides design and engineering services for the annual Capital Improvement Program (CIP) for streets, traffic signals, waterlines and water facilities, sewer lines, park sites, and other building improvements, as well as inspection for public improvements. Management of design, engineering and inspection services is performed in-house and administers contracting of services needed from consulting engineers and architects. Funding in General Fund and CIP.

- Develop CIP projects for Council budget approval
- Project management for CIP and supplemental engineering for City water and sewer
- Provide engineering study, design and construction management services for the CIP
- Perform inspection of public improvements

Program 2541 – Facilities Maintenance

The Facilities Maintenance program is to maintain the structural, mechanical, and physical appearance of all City facilities. Maintenance includes repair, alteration, and preventive maintenance of designated City owned facilities on a daily basis or as the situation warrants. Other responsibilities include overseeing major office and building renovations, contract custodial services, and general building maintenance support, including outsourced contracts for non-in-house services.

Program 4011 – Parks Landscape Maintenance

The Parks Landscape Maintenance program is responsible for the landscape maintenance of all

City parks, Civic Center and other City plazas, historical sites, all City medians and parkways, open space and undeveloped areas within Phillips Ranch, various Police Department facilities, Downtown street malls, and Metrolink Stations. Services provided include: turf mowing and edging, irrigation system maintenance and repairs, trash and debris removal, daily maintenance of park restrooms and picnic facilities, maintenance of sports facilities (soccer, baseball and softball fields, and tennis, handball and basketball courts), backflow maintenance and repair, and green waste recycling.

- Complete landscape maintenance services for 25 parks totaling approximately 166 acres
- Complete landscape maintenance of approximately 32 acres of City medians and parkways
- Weed abatement and landscape maintenance of approximately 140 acres of undeveloped open space within Phillips Ranch
- Oversight of three community volunteer projects which include the participation of over 450 volunteers

Program 4021 – Street Tree Maintenance

The Street Tree Maintenance program is responsible for the structural appearance of all trees located within the public right-of-way and parks by administering and managing of an outsourced contract. City crews are responsible for special projects and emergencies for hazardous City trees. Funding is provided by a combination of General Fund and Gas Tax.

- Over 7,000 street trees trimmed as part of the City's systematic grid trim program
- Removal of 145 dead or diseased trees
- Removal of 53 stumps
- Completed tree inventory of Ganesha Hills and Phillips Ranch

Program 4035 – Parks Facilities Maintenance

- The Parks Maintenance program is responsible for the structural, mechanical, and physical maintenance of all park facilities including; restrooms, swimming pools, sports fields and court lighting, walkway lighting, community centers, historical sites and modular buildings, including playground safety inspection and repairs.

Department at a Glance

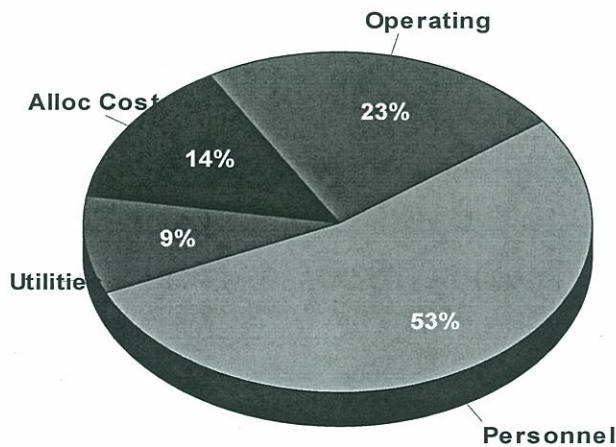
~ LIBRARY ~

EXPENSE BY DIVISION / FUND

		2012-13	2013-14	2014-15
Library		Actuals	Budget	Adopted
4201	Library Operations	981,688	982,228	870,404

EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	764,120	539,588	465,329
Operating	123,270	252,549	201,788
Utilities	76,740	78,107	79,688
Alloc Costs	17,559	111,984	123,599
Capital	-	-	-
Trans Out	-	-	-
Total	981,689	982,228	870,404

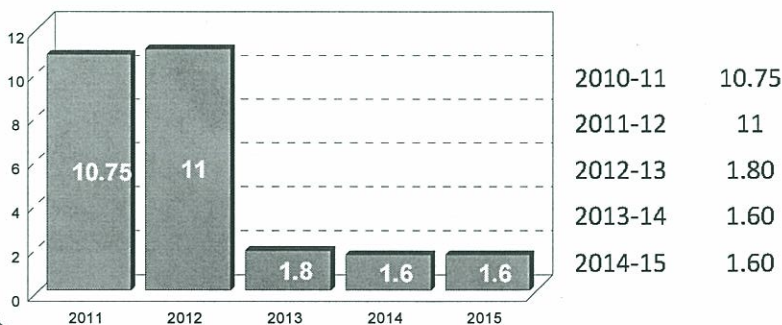


SERVICES PROVIDED

The City of Pomona Public Library offers the community adult and children's books, magazines, paperbacks, large print materials, unabridged audio-books, an extensive reference and genealogy collection, microfilm copies of old newspapers dating back to the 19th century, and special collections including the historic Frasher photographs and citrus crate labels. The Library's Website pages contain thousands of digital images drawn from photographs contained in Special Collections. Prominent collections also include Laura Ingalls Wilder memorabilia. Services include public Internet workstations, family story hour programs, and the annual Together We Read program co-sponsored with other community agencies.

The Library is open five days each week; including Monday, Tuesday, Wednesday, and Thursday from 1:00 p.m. to 7:00 p.m., as well as Saturday from 12:00 p.m. to 5:00 p.m., and is closed Friday and Sunday.

DEPT STAFFING - All Funds



Department at a Glance

~ COMMUNITY SERVICES ~

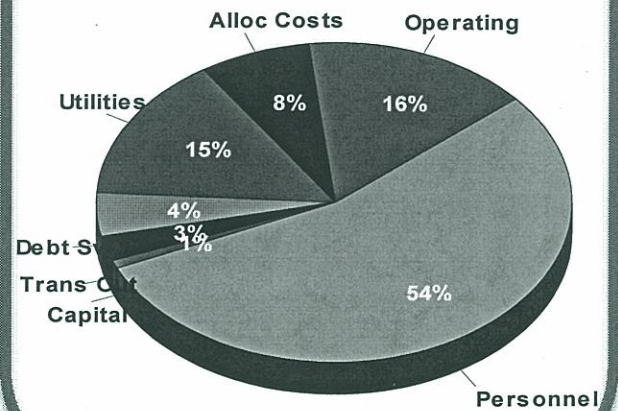
EXPENSE BY DIVISION / FUND

		2012-13	2013-14	2014-15
Community Services		Actuals	Budget	Adopted
4031	Facilities Maint/Repair	273,901	-	-
4110	Custodial Services	464,471	469,119	530,206
4112	Ganesha Pk & Satellites	88,878	134,962	131,189
4113	Westmont Pk & Satellites	133,052	162,781	168,382
4115	Special Youth Programs	237,418	259,572	239,950
4120	Pomona Concert Band	706	900	900
4133	Senior Citizens	116,967	132,571	133,220
4141	Washington Ctr/Sports	285,075	285,307	295,819
4145	Ganesha Park Pool	131,235	165,995	148,942
4146	Veterans Park	232,564	375,804	397,242
4160	Washington Park Pool	70,422	145,067	94,480
4201	Comm Svcs Admin	439,939	614,557	499,475
4204	Youth Master Plan	143,759	170,068	158,408
Dept Total		2,618,387	2,916,703	2,798,213
Special Revenue Funds				
F226	Senior Nutrition	345,916.0	397,910.0	371,369.0
Total Special Revenue Fund:		345,916.0	397,910.0	371,369.0
Department Total		2,964,303	3,314,613	3,169,582



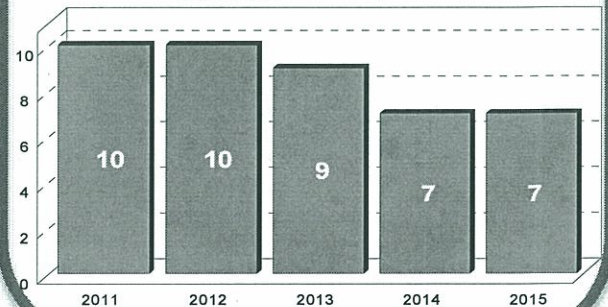
EXPENSE BY CATEGORY

	2012-13	2013-14	2014-15
	Actuals	Budget	Adopted
Personnel	1,460,720	1,451,307	1,524,667
Operating	485,415	531,515	436,148
Debt Svc	-	120,532	118,650
Utilities	412,141	448,946	413,085
Alloc Costs	192,231	195,190	211,018
Capital	5,150	94,203	23,400
Trans Out	62,732	75,010	71,245
Total	2,618,389	2,916,703	2,798,213



DEPT STAFFING - All Funds

2010-11	10
2011-12	10
2012-13	9
2013-14	7
2014-15	7



Services Provided

~ COMMUNITY SERVICES ~

The operating function of the Community Services Department is to plan and implement a variety of year round programs and special events. The department operates 26 parks, 13 community centers, 2 public pools through operational contracts, 3 senior citizen centers, a portable stage, 9 lighted tennis courts, 22 basketball courts and 31 ball fields, 19 of which are lighted. The Department also provides ongoing support and technical assistance for the Youth and Family Master Plan, and is charged with ensuring that residents of Pomona have access to a wealth of programs and services.



Division Details

Program 4110 – Custodial Services

Custodial Services provides for the daily cleaning and general care of the City's fourteen community center locations and the two City swimming pools, staffs all facility and class rentals, and assists with special events/meetings as presented by the City or outside groups utilizing City property.

Program 4112 – Ganesha Park and Satellites

This program provides staff and supplies necessary to operate Recreation sites and programming at the Ganesha Park Center, La Casita Center, Kennedy Park Center, and the Garfield Neighborhood Center.

Program 4113 – Westmont Park and Satellites

This program provides staff and supplies necessary to operate Recreation sites and programming at Westmont Park Center, Kiwanis Park Grace Napolitano Center, Ralph Welch Park Center, Kellogg Park, and Phillips Ranch Park.

Program 4115 – Special Youth Programs

Program provides for the general oversight, coordination, staff, and clerical assistance in support of the recreation divisions and the overall After School/ Summer Recreation Programs. It receives partial offset funding through a portion of revenue received from non-moving violations.

Program 4120 – Pomona Concert Band

Funding to provide support services and insurance coverage for equipment of the Pomona Concert Band.

Program 4133 – Senior Citizens

Operation of the Palomares Senior Center and senior related events and programs, such as the Monday Night Dance. Also provides for the City's portion of the required match for the Senior Citizens Meals Program grant through Los Angeles County.

Program 4141 – Washington Center/Sports

This program provides staff and supplies necessary to operate Recreation sites and programming at the Washington Park Center, Renacimiento Center, Philadelphia Park Center, Jaycee Center, and Willie White Center. It also provides funding for services to Youth Sports Leagues in the Pomona community.

Program 4145 – Ganesha Park Pool

Provides for the summer operation of the Ganesha Park Pool and waterslide through a contract with the YMCA of Pomona Valley; also provides chemical maintenance and year round care of the swimming pool complex.

Program 4146 – Veterans Park

Provides for daily operation of the Veterans Park Soccer Complex; staffing, security, supplies, and turf maintenance.

Program 4160 – Washington Park Pool

This program provides for the summer operation of the Washington Park Pool through a contract with the YMCA of Pomona Valley. Pool is emptied and maintenance operations are shut down during the off season.



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