

FISCAL YEAR 2015-16
Council Review Items

Translation/Bilingual Services	\$	25,000
Transparency Software (Socrata)		45,000
60th Anniversary Celebration		50,000
VWMAF		15,000
Mayor's Aide		25,923
Tree Planting Program		253,860
Open Street Event		<u>175,325</u>
Total	\$	<u>590,108</u>

Fill Out:
One Time X
Ongoing

Fill Out:
Mandates
Changes X

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2015-16 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST Translation and Bilingual Services

PACKAGE NUMBER AND NAME 0060 PUBLIC INFORMATION

BUDGET ACCOUNT 42000- Contractuals

ESTIMATED AMOUNT \$25,000

HOURS (Labor Only)

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-0060-42000- \$25,000

(3) JUSTIFICATION OF REQUEST

These funds are being requested pursuant to City Council action item 12.b. at the meeting of May 12, 2015, to provide translation services as requested, for all City Council and Commission meetings.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: Kim Hoy May 14 2015
(Department Head) (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

AUTOMATION DETAIL REQUEST FORM
FY 2015-16

Pkg # If Approved	Add Items Only Quantity	Description	Cost per Item	Total Cost	Fund #	Fund Name	Fund %%%	Fund \$\$\$\$	Contact Name/ Extension	Info. Tech. Approval
1025	1	Transparency Software	45,000	45,000	111	General	100%	45,000	Ellis Chang X 5066	Approval
Total Page										**
										\$45,000

C

Fill Out:
One Time X
Ongoing _____

Fill Out:
Mandates
Changes X

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2015-16 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST Support for the City's 60th Anniversary Celebration

PACKAGE NUMBER AND NAME 4200 Community Services Management

BUDGET ACCOUNT 42000- Contractuals

ESTIMATED AMOUNT \$50,000

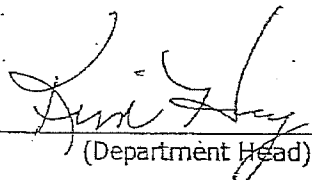
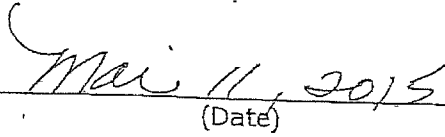
HOURS (Labor Only) _____

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-4200-42000- \$50,000

(3) JUSTIFICATION OF REQUEST
This year the City will host events throughout 2016 to celebrate the City's 60th anniversary. This request is required to provide the necessary funding for these events.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:  
(Department Head) (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
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- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:	
One Time	_____
Ongoing	<u>X</u> _____

Fill Out:	
Mandates	_____
Changes	<u>X</u> _____

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2014-15 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST To request funds to support the Vietnam War Museum of America Foundation

PACKAGE NUMBER AND NAME 4201 VWMAF

BUDGET ACCOUNT 42000- Contractuals

ESTIMATED AMOUNT \$15,000

HOURS (Labor Only) _____

(1) FUND DETAIL 111- General

(2) ACCOUNT DETAIL 111-4201-42000 \$15,000

(3) JUSTIFICATION OF REQUEST
In the past the city has used the Cultural Arts to support the VWMAF. There are no longer sufficient funds in the Cultural Arts Fund to support this package. This funding would help the city provide additional programming support to the Vietnam War Museum of America Foundation (VWMAF). VWMAF began as an Exploratory Committee in 2009 authorized by the City Council to explore a Vietnam War Museum concept that would create a west coast venue for learning about the Vietnam War era.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: *Kim Hry* (Department Head) *2/20/15* (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
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- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:	
One Time	_____
Ongoing	<u>XX</u>

Fill Out:	
Mandates	_____
Changes	<u>XX</u>

PROPOSED
 ADDITIONAL BUDGET REQUEST
 CATEGORIES ONE, TWO, AND THREE
 2015-16 FISCAL YEAR BUDGET

DEPARTMENT CITY MANAGER

DESCRIPTION OF REQUEST ADD FUNDS FOR PART-TIME MAYOR'S AIDE (Administrative Aide)

PACKAGE NUMBER AND NAME 0011 CITY COUNCIL SUPPORT

BUDGET ACCOUNT 41110 PART TIME

ESTIMATED AMOUNT \$25,923 (Calculated at "B" Step)

HOURS (Labor Only) 1000

(1) FUND DETAIL 111 GENERAL FUND

(2) ACCOUNT DETAIL 0011-111-41110 - 100%

(3) JUSTIFICATION OF REQUEST _____

Mayor Nguyen has requested consideration of a Mayor's Aide in the FY 2015-16 budget. In discussing the request with the Mayor, the focus of this position would be multi-faceted. The Mayor envisions using the position in an outreach effort to engage the youth of the community to become involved in their City and undertake community projects. These efforts may be in conjunction with previously established programs (such as Open Streets, Neighborhood Improvement Projects) or standalone (such as evaluation/feedback on technology, community outreach, clean-up efforts). In addition, the position is envisioned to serve as liaison for the Mayor with other public officials and community organizations. The position would report to and be supervised by the Mayor.

Because this is not only a new position but a new function under the Mayor and City Council, it is recommended that the position be initiated as part-time Administrative Aide for FY 2015-16. Prior to filling the position, it is further recommended that the scope & authority for the position be established by way of City Council Policy so there are clear guidelines as it relates to commitment authorities, relationship with management & staff, authority to represent the City at the policy level, etc. It is finally recommended that the effectiveness of the position be measured by criteria established prior to filling the position so as to assess whether it should be an on-going function and potentially expanded in the future to full-time status.

(4) OPTIONS FOR ACCOMMODATING REQUEST Responsibilities may be absorbed by existing staff.

Fill Out:	
One Time	_____
Ongoing	X _____

Fill Out:	
Mandates	_____
Changes	X _____

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2015-16 FISCAL YEAR BUDGET

DEPARTMENT Public Works

DESCRIPTION OF REQUEST Add (1) Full Time Foreman Position along with Contractual Services for Tree Planting, Memberships, Registration Fees, Commodities and Other Expenditures

PACKAGE NUMBER AND NAME 3118- Trees Maintenance

BUDGET ACCOUNT 41010 Regular Salaries; 42000 Contractual Services; 42810 Memberships; 42830 Registration Fees; 43000 Commodities; 43990 Monitored Minor Equip; 44015 Cell Phone

ESTIMATED AMOUNT \$253,860 = (Labor Ongoing \$92,100) + (Non Labor Ongoing 161,760)

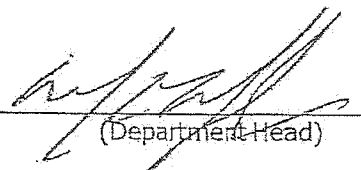
HOURS (Labor Only) 1790 hours

(1) FUND DETAIL 111- General Fund

(2) ACCOUNT DETAIL 111-3118-41010-\$92,100, 1790 hrs; 111-3118-42000-\$160,650; 111-3118-42810-\$30; 111-3118-42830-\$240; 111-3118-43000-\$200; 111-3118-43990-\$340; 111-3118-44015-\$300

(3) JUSTIFICATION OF REQUEST In 2014, the Department drafted and adopted Standard Operating Procedures (SOP) to support the City's Tree Replacement Program (TRP). Our Tree Replacement Program is designed to sustain a viable, healthy and safe urban forest for all to experience. Staff will not be able to effectively implement TRP without additional resources in funding and staffing. Current state of our TRP is a significant tree maintenance backlog and ever increasing tree generated liability claims. Effective implementation of our SOP will require additional contractual services in the amount of \$160,650, and an additional Public Works Foreman position to assist in effectively field managing our TRP.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:  9/28/15
 (Department Head) (Date)

(1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.

Fill Out:	
One Time	<u>xxx</u>
Ongoing	<u> </u>

Fill Out:	
Mandates	<u> </u>
Changes	<u>xxx</u>

PROPOSED
 ADDITIONAL BUDGET REQUEST
 CATEGORIES ONE AND TWO
 2015-16 FISCAL YEAR BUDGET

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Add funds for Open Streets to cover contractual costs for Phase 2.

PACKAGE NUMBER AND NAME 2304- General Plan Update

BUDGET ACCOUNT 42000 - Contractual Services

ESTIMATED AMOUNT \$0 = (\$100,000: revenue from Clear Channel - \$100,000: expenses)

HOURS (Labor Only) n/a

(1) FUND DETAIL 111-General Fund

(2) ACCOUNT DETAIL 111-2304-42000-\$100,000

(3) JUSTIFICATION OF REQUEST Open Streets Funding

We requested a consultant to create an overall proposal that highlights what work/deliverables would occur in the first part of the open streets event (SCAG Grant \$80,000) as Phase 1, and then a 2nd phase of work directly contracted with the City for the actual production of the event which will occur in September 2015.

Because of the timing for Open Streets (Sept.), and the Budget for FY 15-16 not being adopted until the end of June, the City of Garden Grove will be required to front General Fund money anticipating the General Fund will be reimbursed with billboard money by the contractual agreement made with Clear Channel.

Timeline and Checklist for Consultant:

1. Meet w/ City Staff and develop concept for event (This is already done)
2. Develop draft timeline, list of deliverables for review & approval by City.
3. Develop a draft event budget for review and approval by City.
4. Develop a Community Outreach & Engagement Strategy
5. Develop Marketing & Communication Strategy
6. Develop Event Route & Programming (Already have first draft of this)

SIGNED BY: *Susan Emery*
 (Department Head)

4-23-14
 (Date)

Fill Out:
One Time X
Ongoing _____

Fill Out:
Mandates _____
Changes X

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2015-16 FISCAL YEAR BUDGET

DEPARTMENT Public Works

DESCRIPTION OF REQUEST Add Overtime Hours for Sr. Street Maintenance Worker and Contractual Services for the City's Open Streets Event

PACKAGE NUMBER AND NAME 3116-Right of Way and Street Cleaning

BUDGET ACCOUNT 42000-Contractual Services; 41210- Overtime

ESTIMATED AMOUNT \$33,296

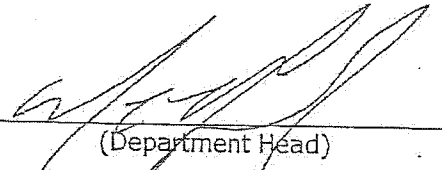
HOURS (Labor Only) 100 O/T Hours

(1) FUND DETAIL 111-General Fund

(2) ACCOUNT DETAIL 111-3116-41210-\$5,796, 100 hrs; 111-3116-42000-\$27,500

(3) JUSTIFICATION OF REQUEST The Street's Division is participating in the planning and implementation of our City's Second Annual Open Streets Event. Division participation in this event involves assuring logistical needs related to vehicular/Bike and pedestrian safety, are managed in a timely and efficient manner. Based on last year's analysis, staff spent approximately 100 overtime hours and it is anticipated that the Division will spend the same overtime hours this year. In addition to staffing support needed for the event, the Division will need to contract with a traffic control company at an estimated cost of \$27,500, which includes the traffic control plan and services on the day of the event.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: 
(Department Head)

4/28/15
(Date)

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Fill Out:
One Time XX
Ongoing

Fill Out:
Mandates
Changes XX

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2015-16 FISCAL YEAR BUDGET

DEPARTMENT Police

DESCRIPTION OF REQUEST Add Overtime Hours for Open Streets Event Police Staffing

PACKAGE NUMBER AND NAME 6705 Open Streets - PD

BUDGET ACCOUNT 41210 Overtime - E

ESTIMATED AMOUNT \$42,029 = (\$24,021 Police Officer + \$18,008 Police Sergeant)

HOURS (Labor Only) 475 = 300 hours Police Officer + 175 hours Police Sergeant

(1) FUND DETAIL 111 General

(2) ACCOUNT DETAIL 111-6705-41210 - \$42,029

(3) JUSTIFICATION OF REQUEST

The Police Department incurred approximately \$60,000 in unanticipated labor costs to staff the October, 2014 Open Streets event. The event is again scheduled for fall of 2015 but is expected to be done on a smaller scale and for a shorter duration. Assuming a reduced deployment level over 2014, the Department requests that a budget be set up to pay for staffing the 2015 event.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: 

(Department Head)

MAY 04 2015

(Date)

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