



CITY OF MONTEBELLO

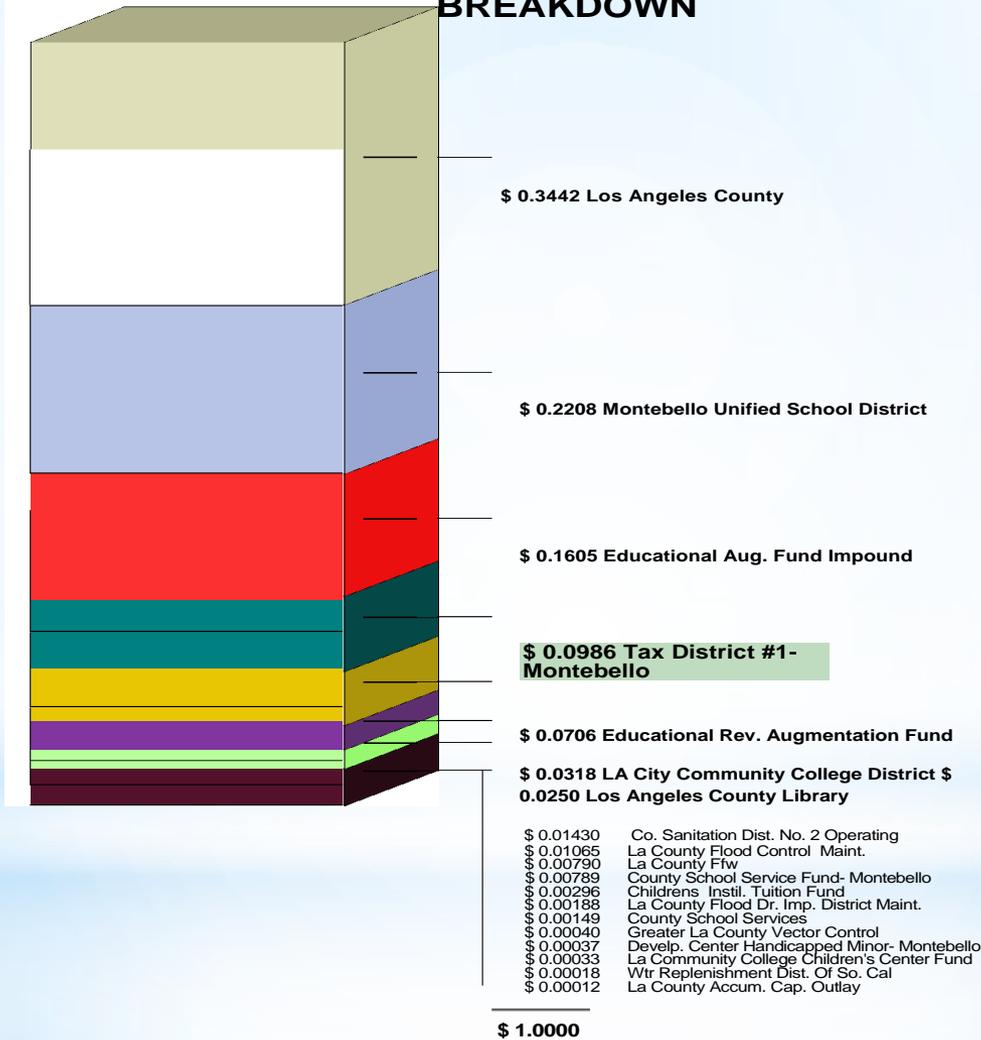
FISCAL STIMULUS AD-HOC COMMITTEE

CITY DEPARTMENT NEEDS ASSESSMENT

Montebello is a full service city with police, fire and bus line services. Current revenues, including sales tax, property tax, motor vehicle license fee, user fees, and others are not sufficient to sustain the ongoing service costs such as pensions, liabilities, bond payments, salaries, worker's compensation, street repairs, senior programs, recreational programs, transit service, and more.

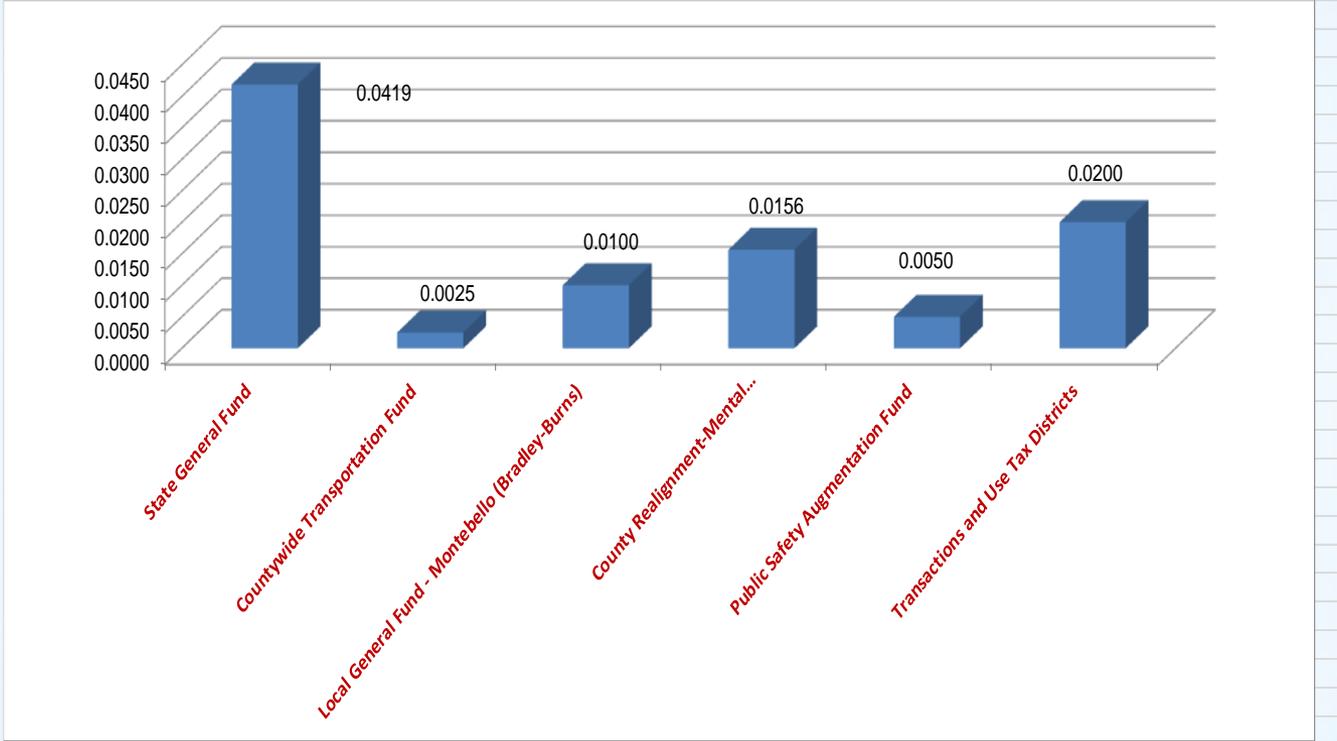


THE CITY OF MONTEBELLO PROPERTY TAX DOLLAR BREAKDOWN



Data Source: Los Angeles County Assessor 2016/2017 Annual Tax Increment Tables

SALES AND USE TAX



California Sales and Use Tax

State General Fund	0.0419
Countywide Transportation Fund	0.0025
Local General Fund - Montebello (Bradley-Burns)	0.0100
County Realignment-Mental Health/Welfare/Public Safety	0.0156
Public Safety Augmentation Fund	0.0050
Transactions and Use Tax Districts	0.0200
Total	0.0950



SERVICE LEVEL ASSESSMENT

Fiscal Ad-Hoc Committee met with each city department to review, analyze and make recommendations for maintaining and improving level of services for Montebello residents and businesses.



CRITICAL DEPARTMENT NEEDS

(the following are some highlights of critical city department needs)

- * Decades of deferred maintenance has resulted in aging infrastructure, facilities and equipment that must be fixed and/or replaced.**
 - * (e.g., water line, sewer, streets, sidewalks, trees, playgrounds, street lights, and city facilities such as building roof, bathrooms, and HVAC, etc.)**
- * Adequate staffing is necessary to provide quality service.**
 - * (financial constraints have significantly reduced the workforce over time)**
- * Market-rate compensation is necessary to attract and retain employees.**
 - * (chronic staff turnover problems due to below market-rate salary)**
- * Ongoing training to meet compliance standards, safety, best practices, and critical skills essential for public safety and all city departments.**



POLICE DEPARTMENT

**To protect and serve the public
by delivering responsive,
innovative and courteous
service in an impartial manner.**

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, reduce response time, and protect and serve the community.

Position	Add/Augment Staff Positions	Fully Burdened Cost (annual)
Safety	Police Officers (11)	\$1,500,000
Non-safety	Part time Community Service Officers (4)	\$50,000
Market-rate salary	To be determined	TBD
	Total	\$1,550,000

FACILITY NEEDS

Category	Estimated Cost
Police building roof (needs replacement due to leaks throughout the building)	\$ 450,000
Upgrade to Communications Center (needed to remain compatible with upgrades to 911 communication technology)	\$ 500,000
Air conditioner for Police Building (system is over 22 years old and in constant state of repair)	\$ 900,000
Total	\$ 1,850,000

EQUIPMENT NEEDS

Category	Estimated Cost
5 Parking control / CSO vehicles (currently the fleet has 2002 to 2008 models) \$30,000 per vehicle	\$150,000
10 new Police Patrol Vehicles (2008 to 2011 models) \$45,00 per vehicle	\$450,000
1 Jail Van (currently a 2000 model)	\$40,000
Upgrade Pistols for all sworn personnel (current models are over 15 years old)	\$60,000
25 Tough book computers for patrol cars – to update the MDC’s in all patrol vehicles. (current devices are over 11 years old)	\$150,000
Replace portable radios for all staff, to include reserves officers, civilian staff and volunteers. 150 radios at \$7000.00 (approximately)	\$1,050,000
Total	\$ 1,882,500

SUMMARY

Category	Estimated Cost
Staffing	\$1,550,000
Facility	\$1,850,000
Equipment	\$1,900,000
Police Department Total	\$5,300,000 *

* This reflects immediate needs only. Additional funding is necessary for ongoing quality of public safety.



FIRE DEPARTMENT

- * Protect the lives and property of the citizens of Montebello.**
- * Emergency operations response including EMS, fire/rescue, urban search and rescue, and swiftwater rescue.**
- * Fire prevention and inspection of fire protection systems, and arson investigation.**
- * Emergency preparedness and maintain the City's ability to respond to major disasters.**

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, reduce response time, and protect and serve the community.

Add/Augment Staff Positions	Fully Burdened Cost (annual)
Deputy Fire Chief	\$300,000
Deputy Fire Marshal	\$200,000
Inspector	\$150,000
Clerical	\$100,000
Radio Shop Staff (1 Supervisor & 1 Technician)	\$250,000
Market-rate salary*	\$4,000,000
Total	\$5,000,000

* Est. based on total compensation salary survey performed by Firefighters Local 3815 in 2015

FACILITY NEEDS

Category	Estimated Cost
New Fire Station (Fire Headquarters – built in 1962; Fire Station 57 – built in 1947 & Fire Station 56 – built in 1992)	\$5,000,000
Fire Training Center (construction cost only) * does not include land cost	\$ 300,000
Facility repairs and upgrade to fire stations	\$ 175,000
Total	\$5,475,000

EQUIPMENT NEEDS

Category	Estimated Cost
Breathing apparatus*	\$400,000
Fire engine*	\$560,000
Aerial ladder truck*	\$1,500,000
Life-safety ropes*	\$60,000
Automation of Forms, Medical Supply Inventory & Fire Inspections	\$100,000
Total	\$ 2,620,000

* These items need replacement, since they are past useful life and parts are no longer available.

SUMMARY

Category	Estimated Cost
Staffing	\$5,000,000
Facility	\$5,475,000
Equipment	\$2,620,000
Fire Department Total	\$13,095,000



PUBLIC WORKS

Maintain the City's public infrastructure, including but not limited to streets, lights, sewer, storm drain, sidewalk, trees and landscaping, and maintenance facilities.

Administer and coordinate the City's capital improvement program, including preparing plans and specifications, performing inspections, seeking grant opportunities for improvements to streets, storm drains, parks, sewers, alleys, and other facilities.

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, reduce response time, and protect and serve the community.

Position	Add/Augment Staff Positions	Fully Burdened Cost (annual)
Public Works Admin	Management Analyst	\$93,000
Building Maintenance	Building Maint Supervisor	\$84,000
	Building Maint Worker P/T	\$40,000
Street Maintenance	Maintenance Worker (3)	\$155,000
Golf Course	Maintenance Worker (2)	\$103,000
	Golf Course Attend P/T (2)	\$45,000
Market-rate salary	To be determined	TBD
	Total	\$520,000

CONTRACT SERVICES

Increase annual contractual service to support Public Works Department.

Position	Add/Augment Staff Positions	Cost (annual)
Building Maintenance	Enhance janitorial, building, and electrical services	\$90,000
Street Maintenance	Street/sidewalk repairs, sign replacement, road striping, etc.	\$320,000
Tree Maintenance	Tree maintenance (pruning/planting/etc.)	\$110,000
Golf Course	Building maintenance, tree maintenance, cart path repairs, turf/landscape maint., etc.)	\$110,000
	Annual Amount Total	\$630,000

FACILITY NEEDS

Category	Estimated Cost
City Hall Roof Replacement	\$525,000
Parking Lot Resurfacing (City Hall, Grant Rea & Chet Holifield)	\$400,000
ADA Improvements to all City Buildings	\$2,100,000
City Hall Basement Renovation	\$200,000
Total	\$3,225,000

CAPITAL IMPROVEMENT PROGRAM

THE STREET AD-HOC COMMITTEE WAS FORMED IN 2012. SINCE THE FORMATION OF THE COMMITTEE 3 MILES OF STREETS AT THE COST OF APPROXIMATELY \$6 MILLION DOLLARS HAVE BEEN REPAIRED. HOWEVER, THERE ARE 121 MILES OF STREETS IN MONTEBELLO.

STREETS PENDING REPAIR	Estimated Cost
Montebello Blvd (Lincoln to Paramount)	\$4,000,000
Olympic Blvd (West City Limit to 4th Street)	\$2,800,000
Bluff Road (Mines to Date)	\$1,300,000
Avenida La Merced (Montebello to Sanchez)	\$1,000,000
Total	\$9,100,000

Deferred Capital Improvement Program Projects

Year	Sidewalk, Curb & Gutter, and Driveway	Storm Drain System	Water System	Sewer System	Street Pavement	Total
2009-2012	\$4,366,165	\$6,813,598	\$15,742,856	\$13,947,117	\$14,934,617	\$56,094,354
2012-2016	\$6,521,717	\$7,188,926	\$11,467,590	\$19,734,104	\$21,813,285	\$66,725,622
2016-2019	\$5,097,734	\$6,501,112	\$9,535,711	\$16,422,612	\$18,011,898	\$55,569,065
Total	\$15,985,616	\$20,503,636	\$36,746,157	\$50,103,833	\$54,759,800	\$178,389,041

SUMMARY

Category	Estimated Cost
Staffing	\$520,000
Contract Services	\$630,000
Facility	\$3,225,000
Capital Improvement Program	\$178,389,042
Public Works Department Total	\$182,764,042



COMMUNITY DEVELOPMENT

Planning Division – Manage the city’s growth (development & land use).

**Long Range or Advance Planning
Current Planning**

Building & Safety – Ensure safety in construction & occupancy.

Code Enforcement – Prevent, detect, investigate and enforce the City’s code; and protect the residents and businesses from public nuisance and health.

Housing – Promotes affordable housing opportunities and rehabilitation.

Economic Development – Improves the economic well-being and quality of life for Montebello residents and businesses.

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, and reduce response time.

	Add/Augment Staff Positions	Fully Burden Cost (annual)
Com. Dev. Admin	Admin Assistant (2)	\$145,000
Planning	Planner (2)	\$200,000
Code Enforcement	Officer (2)	\$180,000
Building	Building Official	\$150,000
	Building Inspector	\$90,000
Housing	Housing Coordinator	\$90,000
Economic Dev.	Econ. Dev. Analyst	\$90,000
Market-rate Salary	To be determined	TBD
	Total	\$1,045,000

FACILITY NEEDS

	Space Planning	Estimated Cost
Com. Dev. Dept.	Upgrade customer waiting area, create private meeting room, update work space for staff.	\$100,000
	Total	\$100,000

EQUIPMENT NEEDS

	Update Equipment	Estimated Cost
Planning	Upgrade hardware & software; copier & scanner	\$300,000
Code Enforcement	Vehicles & hard/software	\$180,000
Building	Vehicles & hard/software	\$160,000
Housing	Upgrade hardware & software; digital filing sys.	\$100,000
Economic Dev.	Upgrade hardware & software	\$100,000
	Total	\$840,000

STRATEGIC COMMUNITY AND DEVELOPMENT PLANNING DOCUMENTS

	Estimated Cost
General Plan & EIR (last update.....)	\$1,000,000
Development Code (Zoning Code)	\$500,000
Whittier Boulevard Specific Plan	\$500,000
Neighborhood Area Community Plans	\$1,000,000
Transportation Plan (to secure grant funding)	\$500,000
Environmental Plans (water, storm water, climate action, oil and gas production, etc.)	\$500,000
Total	\$4,000,000

SUMMARY

Category	Estimated Cost
Staffing	\$1,045,000
Facility	\$100,000
Equipment	\$840,000
Strategic Planning Documents	\$4,000,000
Community Development Department Total	\$5,985,000



RECREATION & COMMUNITY SERVICES

Provide residents and visitors various recreational and community service activities, including:

- * Recreation classes**
- * Aquatics**
- * Child care**
- * Park facility rental**
- * Seasonal day camp**
- * Senior services and classes**
- * Youth & adult sports**

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, reduce response time, and protect and serve the community.

Position	Add/Augment Staff Positions	Fully Burdened Cost (annual)
Recreation	Program Manager Operations Manager Special Events/Park Programs Coordinator Facilities/Software/Reservation Coordinator	\$450,000
Recreation & Parks	Maintenance Worker P/T	\$384,000
Market-rate salary	To be determined	TBD
	Total	\$834,000

FACILITY NEEDS

Category	Estimated Cost
Maintenance & repair – e.g., city park, band shell, Holifield Park restrooms, aquatics swimming pool heating system, etc.	\$800,000
Total	\$ 800,000

OPERATIONAL NEEDS

Category	Estimated Cost
Instructors/officials	\$25,000
Special events	\$40,000
Park Master Plan	\$200,000
Annual Improvement Plan	\$400,000
Total	\$ 665,000

SUMMARY

Category	Estimated Cost
Staffing	\$600,000
Facility	\$460,000
Operational	\$665,000
Recreation & Community Services Department Total	\$1,725,000



ADMINISTRATION, FINANCE AND HUMAN RESOURCES DEPARTMENTS

The Administration Department is responsible for oversight of all city departments, including City Council and City Clerk support services.

The Finance Department's major areas of responsibility include budget management, payroll, purchasing, accounts payable & receivable, assets, accounting, debt management, investments, and financial reporting.

The Human Resources Department is responsible for recruitment and selection of employees, employment training/development, administration of compensation plans and benefits, employee relations, self-insurance program (risk and liability management), and safety programs.

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, and reduce response time.

Add/Augment Staff Positions	Fully Burdened Cost (annual)
FINANCE STAFF (Senior Management Analyst, Financial Services Supervisor-Revenue, Account Clerk I (2), Purchasing Officer, Account Payable, Grant Coordinator/Writer)	\$596,000
INFORMATION TECHNOLOGY STAFF (Information Systems Analyst (2))	\$190,000
ADMINISTRATION STAFF (Management Analyst, Administrative Assistant)	\$156,000
HUMAN RESOURCES STAFF (Human Resources Director, Risk Manager, Clerical Assistant)	\$500,000
Market-rate salary (to be determined)	TBD
Total	\$1,442,000

EQUIPMENT NEEDS

Category	Estimated Cost
Council Chamber Audio Visual Upgrade	\$150,000
Disaster Recovery Technology for Storage and Recovery of Data in event of natural disaster	\$300,000
Replace Old File Cabinets	\$60,000
Vehicles (2) – Business License & Information Technology	\$75,000
Office upgrades to Finance Department	\$200,000
Total	\$685,000

SUMMARY

Category	Estimated Cost
Staffing	\$1,442,000
Equipment	\$685,000
Administration/Finance/ Human Resources Department Total	\$2,127,000



TRANSPORTATION

Provides transportation services to residents of Montebello and neighboring cities. MBL is the 3rd largest municipal bus system in Los Angeles County, behind Long Beach Transit and Santa Monica's Big Blue Bus.

Montebello Dial-a-Ride (DAT) provides transportation services for senior over 62 in age and qualified disabled residents of any age and their attendants.

Operates the "Montebello LINK" that offers curb-to-cur shuttle services to and from Montebello Metrolink Station and employment centers in Bell, Commerce, Montebello, Monterey Park, Pico Rivera, and Rosemead.

ADDITIONAL STAFFING NEEDS

Add staff to maintain and improve quality of service, and reduce response time.

Add/Augment Staff Positions	Fully Burdened Cost (annual)
Grant Project Manager (monitoring of State and Federal grants)	\$107,000
Outreach Planner	\$93,000
Market-rate salary (to be determined)	TBD
Total	\$200,000

FACILITY NEEDS

Category	Estimated One Time Cost
Building HVAC	\$350,000
Fuel tank farm cement replacement	\$180,000
Facility shop service bay repaint	\$150,000
Transit turnaround park restroom rebuild at Grant Rea	\$80,000
Montebello transit terminal rebuild in Pico Rivera	\$500,000
Metrolink lighting replacement	\$150,000
Total	\$ 1,410,000

SUMMARY

Category	Estimated Cost
Staffing	\$200,000
Facility	\$1,410,000
Transportation Department Total	\$1,610,000

SUMMARY OF NEEDS ASSESSMENT

Department	Estimated Cost
Police	\$5,300,000
Fire	\$13,095,000
Public Works	\$182,764,042
Community Development	\$5,985,000
Recreation & Community Services	\$1,725,000
Administration/Finance/Human Resources/Information Technology	\$2,127,000
Transportation	\$1,610,000
Total estimated needs assessment (does not include market salary analysis)	\$212,806,042



Potential revenue opportunities to fund the needs assessment costs.

* Sales Tax

- * (many surrounding cities have revenue source to pay for public services and park maintenance, like Commerce, Downey, Long Beach, La Mirada, Pico Rivera, etc.)

* Utility User Tax

- * (most surrounding cities in Los Angeles County have a utility tax to pay for ongoing maintenance and operation of the utility system. Many cities have one or both of these revenue sources and yet their public safety services are contracted)

* Sewer Fee

- * (almost of all cities in Los Angeles County charge a sewer fee to upkeep the sewer infrastructure that needs ongoing maintenance and improvement)

*** Sale of the Aging Water Utility System**

*** (currently serves only 1,600 users or 8% of the connections citywide)**

*** Impact Fees**

*** (e.g., Fire, parks, sewer, storm drain, General Plan Update, Development Code, Specific Plan, records management, parking meters, etc.)**

*** User Fee Update – All Department Fees for Services**

*** (permitting and use fees by all departments, including construction plancheck, building permit, park rental, league registration, false alarm calls, etc.)**

CONCLUSION

**Total estimated needs
assessment is**

\$212,806,042*

*** (does not include market salary
analysis)**