



City of Santa Fe Springs

AGENDA

FOR THE ADJOURNED MEETING OF THE SANTA FE SPRINGS CITY COUNCIL

COUNCIL CHAMBERS
11710 E. TELEGRAPH ROAD
SANTA FE SPRINGS, CA 90670

MAY 8, 2012
4:30 P.M.

William K. Rounds, Mayor
Richard J. Moore, Mayor Pro Tem
Luis M. Gonzalez, Councilmember
Joseph D. Serrano, Sr., Councilmember
Juanita Trujillo, Councilmember

Public Comment: The public is encouraged to address the Commission on any matter listed on the agenda or on any other matter within its jurisdiction. If you wish to address the Commission, please complete the card that is provided at the rear entrance to the Council Chambers and hand the card to the City Clerk or a member of staff. The Commission will hear public comment on items listed on the agenda during discussion of the matter and prior to a vote. The Commission will hear public comment on matters not listed on the agenda during the Oral Communications period.

Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda or unless certain emergency or special circumstances exist. The Commission may direct staff to investigate and/or schedule certain matters for consideration at a future Commission meeting.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in a City meeting or other services offered by this City, please contact the City Clerk's Office. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

Please Note: Staff reports, and supplemental attachments, are available for inspection at the office of the City Clerk, City Hall, 11710 E. Telegraph Road during regular business hours 7:30 a.m. – 5:30 p.m., Monday – Thursday. Telephone (562) 868-0511. City Hall is closed every other Friday.

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **ORAL COMMUNICATIONS**

This is the time for public comment on any City Council or Community Development Commission matter which is not on tonight's agenda. Anyone wishing to speak on an agenda item is asked to please comment at the time the item is considered by the City Council or Community Development Commission.

4. **CITY BUDGET STUDY SESSION**

City Budget Study Session: Programmatic Review

5. **ADJOURNMENT**

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted at the following locations: Santa Fe Springs City Hall, 11710 Telegraph Road; Santa Fe Springs City Library, 11700 Telegraph Road; and Town Center Plaza (Kiosk), 11740 Telegraph Road, not less than 72 hours prior to the meeting.

Anita Jimenez

*Anita Jimenez,
Deputy City Clerk*

May 4, 2012

Date



NEW BUSINESS

City Budget Study Session: Programmatic Review

RECOMMENDATION

That the City Council call upon the City Manager and Executive Team to make presentations on the various programmatic areas within the City's operations, and provide feedback accordingly.

BACKGROUND

The purpose of the May 8, 2012 Budget Study Session is to present an overview of the programmatic components of the budget and to receive direction from the City Council in preparation of the proposed draft budget.

The Annual budget is the primary City Council policy document that sets the direction for the Organization to provide the essential public services to the residents and businesses of Santa Fe Springs. The City's budget document is organized as a hybrid Activity/Cost-Based Budget, in which the multitude of municipal functions are sorted by the respective City departments and then broken out into various activities. These activities roughly correspond to the various programs and services that are carried out by the City. The Budget comprises approximately 150 different activities, each of which has its own cost-based budget that separates out labor and non-labor costs into various object line items. Total expenditures are offset by applied revenue generated by the activity, if applicable (e.g., fees for service), or non-General Fund revenue sources (e.g., grants or other City funds, such as Water or Waste Management), the balance of which is the amount that is paid for by the General Fund.

In the past, staff has prepared a draft proposed budget with input from the Council appointed Budget Sub-Committees. This year's process really began in January when the City Council held a Budget Priority Setting Session. The priorities established in that session helped mold and define the budget modifications that were necessary to adapt to the monumental challenge that Redevelopment's elimination has presented to the City. To a large extent, the Fiscal Year 2012-2013 Budget will be an exercise in operationalizing the \$13.4 million of budget modifications that were approved in February, over the entire fiscal year beginning in July.



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Adjourned City Council Meeting

May 8, 2012

To assist with that process, the City Manager thought it might be beneficial to provide a general overview of the various programmatic areas and to answer questions accordingly, as well as to provide the Council the opportunity to provide input as to which areas, if any, they may want to see changes in for FY 2012-13.

Please note that a separate Study Session will be held after the FY 2012-13 Budget is adopted to reprioritize the City's Capital Improvement Program (CIP). Part of the proposed City Budget will include earmarking a revenue stream to fund such projects, according to the Council's direction.



Thaddeus McCormack
City Manager