

# City of La Verne

## SPECIAL PROGRAMS

2020-2021 Proposed Budget

## SPECIAL PROGRAMS

Special programs generally consist of projects funded by Federal, State, or other Agencies. These funds are restricted to pay for certain projects. Because the money comes from other government agencies, the specific programs and projects require approval by those agencies before funds can be spent.

Housing and Community Development Act (HCDA), and Community development Block Grants (CDBG) are Federal government funds allocated to the County of Los Angeles for sub-allocation to local agencies. The City Planning Department Staff normally administers and monitors these programs.

The Bicycle Safety Fund receives local grant funds under Article 3 of the Transportation Development Act. Monies are used to enhance transportation for bicycle, pedestrian and handicap access.

Proposition A Local Transit Assistance (PALTA) is a special voter approved one-half percent added to the sales tax within Los Angeles County. The funds are remitted to the City monthly by the County. However, the money can only be spent for County approved transportation related projects. Funds received but not spent within three years must be returned to the County for re-allocation to other agencies. Proposition A funds may not be used as a substitute for existing transportation projects fund by Proposition C.

Proposition C Local Return (LACTC) is special voter approved one-half percent addition to the sales tax within Los Angeles County. The funds are remitted to the City monthly by the Los Angeles County Transportation Commission (LACTC). The money can only be spent for County approved transportation, air quality, traffic congestion and certain street projects. Funds received but not spent within three years must be returned to the county for re-allocation to other agencies. Proposition C funds may not be used as a substitute for existing transportation projects funded by Proposition A.

Measure R is a one-half percent addition to the sales tax within Los Angeles County. The funds are remitted to the City monthly by the County and are used to finance new transportation projects and programs. The seven transportation categories are: Rail & bus projects, Metrolink projects, Metro rail system improvement projects, carpool lane & highway projects, rail operations, bus operations, and local city sponsored improvements.

Measure M is a one-half percent addition and a one-half percent continuation to the sales tax within Los Angeles County. The funds are remitted to the City monthly by the County and are used to finance traffic improvements. The goals of Measure M are to: ease traffic congestion, expand rail and transit, repave & repair local streets, improve accessibility of public transit, earthquake-retrofit bridges & modernize local transportation systems.

AB 2766 authorizes the imposition of additional motor vehicle registration fees. Cities are eligible to receive 40% of the fees which are restricted to be used on programs that reduce air pollution from motor vehicles.

The La Verne Downtown Business Improvement District (DBID) was established in April 1986. Funds are remitted to the City from businesses located within the districts boundaries. The funds are used for promotion of public events; general promotion of business advertising, decorations and other activities in the district.

### **SPECIAL PROGRAMS continued**

Asset Forfeiture (L.A. Impact)The Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A.IMPACT) is a multi-agency, multi-jurisdictional co-located task force headquartered in Commerce, California. L.A. IMPACT was first formed in 1991 as an initiative of the Los Angeles County Police Chiefs' Association in a collaborative effort to combat the increase of illegal narcotics imported and distributed into the region. The task force is comprised of federal, state, county and local law enforcement and investigative agencies. City of La Verne is the recipient of the federal awards that are earmarked for L.A. Impact activities. Those funds are used to fulfill the mission and operations of L.A. Impact.

Special Programs	Summary	Funds 215, 222, 231,232,234 235,236,238, 243, 245 & 299
Department	Cost Center	Cost Center No.

Long-Term Objectives:

N/A

Operational Plans:

N/A

Budget Distribution	Current Budget	Department Request	City Manager Recommendation	Council Approved
Personnel Services	205,673	407,267	407,267	
Other Operating Costs	1,261,270	3,477,595	3,477,595	
Capital Outlay	1,670,000	2,684,199	2,684,199	
Total:	3,136,943	6,569,061	6,569,061	

Personnel Authorized	3.47	3.47	3.47
----------------------	------	------	------

Source of Funds:

HCD/ADB	79,749	322,436	322,436
Bicycle Safety	110,000	-	-
PALTA	672,783	680,620	680,620
LACTC	981,303	888,956	888,956
AB 2766	17,000	17,000	17,000
DBID	158,500	137,950	137,950
Measure R	545,804	620,000	620,000
Measure M	571,804	800,000	800,000
Measure W	-	-	-
Miscellaneous Grants	-	1,090,599	1,090,599
Laimpact Asset Forfeiture	2,234,321	2,011,500	2,011,500
TOTAL:	5,371,264	6,569,061	6,569,061

2020-2021 Budget  
SPECIAL PROGRAMS AND PROJECTS

Project Number	Project Title	Allocation 2020-2021	Project Description
<b><u>HCDA/CDBG FUND:</u></b>			
215-3403	Senior Hot Lunches(D96318-19)	22,436	Provide nutritious hot meals to seniors 5 days a week at the senior center.
215-3428	Business Assistance	300,000	Provide grants to qualifying businesses financially impacted by COVID-19.
<b>Total CDBG Projects</b>		322,436	
<b><u>ASSET FORFEITURE L.A. IMPACT FUND:</u></b>			
231-2591/2592	Los Angeles Interagency Metropolitan Police Aprehension Crime Task Force (L.A. IMPACT)	2,011,500	Multi-agency, multi-jurisdictional co-located task force. L.A. IMPACT was formed in a collaborative effort to combat the increase of illegal narcotics imported and distributed into the region. The task-force is comprised of federal, state, county, and local law enforcement and investigative agencies.
<b>Total L.A. IMPACT Projects</b>		2,011,500	
<b><u>PROPOSITION A FUND:</u></b>			
232-5501	Administration	57,420	Administrative costs relating to, but not limited to, the preparation of application, correspondence, coordination of projects, keeping of financial records, public relations and program monitoring.
232-5502	Get About	152,300	Funding to the "Get About" dial-a-ride paratransit program for handicapped and senior citizens through the PVTA.
232-5509	Senior Citizen Bus Pass Subsidy	1,100	Continuation of subsidies for the purchase of transit bus passes by senior citizens.
232-5510	Get About Fare Subsidy	11,500	Project to provide subsidies for Get About dial-a-ride for seniors and handicapped citizens.
232-5511	Metrolink Pass Subsidy	120,000	Program to promote Metrolink ridership through pass subsidies.

Draft

2020-2021 Budget  
SPECIAL PROGRAMS AND PROJECTS

Project Number	Project Title	Allocation 2020-2021	Project Description
<u>PROPOSITION A FUND: continued</u>			
232-5512	S.G. Valley COG	5,300	Participation costs associated with membership in Council of Governments.
232-5513	Recreational Transit Excursions	25,000	Continued funding for transportation of groups to recreational areas, cultural and special events.
232-5514	FHT Subsidy	28,000	Promote Foothill Transit ridership through pass subsidies.
232-5521	Funds Exchange	280,000	Continuation of project to exchange available Prop A transportation funds for unrestricted general funds.
<b>Total Prop. A Projects</b>		680,620	
<u>PROPOSITION C FUND:</u>			
234-5601	Administration	48,696	Administrative costs relating to preparation of application, correspondence, coordination of projects, financial record keeping and program monitoring.
234-5603	Community Education Excursions	23,000	Continuation of project for educational excursions available to the general public.
234-5604	Transit Store Annex	74,749	Continuation of Transit Store Annex in City Hall to disseminate transportation information to the public and process tickets, subsidies, etc..
234-5605	Transportation Demand Management Plan	500	Continuation of preparation, administration, and implementation of transportation demand policies and procedures related to reduction of traffic congestion and air quality improvements.
234-5611	Bus Stop Maintenance	9,211	Continuation of project to maintain public transit bus benches.
234-5612	Get About Capital Outlay	40,500	La Verne's share of capital expenditure costs for the purchase of vehicles by the PVTA.

Draft

2020-2021 Budget  
SPECIAL PROGRAMS AND PROJECTS

Project Number	Project Title	Allocation 2020-2021	Project Description
<u>PROPOSITION C FUND: continued</u>			
234-5613	Get About	152,300	Funding to the "Get About" dial-a-ride paratransit program for handicapped and senior citizens through the PVTA.
234-5615	Community Newsletter	6,000	Dissemination of transportation information through the City newsletter/recreation guide.
234-5622	Street Resurfacing	419,000	Provide partial funding for street resurfacing.
234-5635	EIFD-Future Gold Line	25,000	Provide funding for EIFD-Future Gold Line.
234-5636	Gold Line Plaza Acquisitor	40,000	Provide funding for acquisition of property related to the Gold Line Plaza.
234-5638	Gold Line Related Design Contract	50,000	Provide funding for mobility design related to the Gold Line.
<b>Total Pro. C Projects</b>		888,956	
<u>MEASURE R FUND:</u>			
235-4803	Street Resurfacing	800,000	Provide partial funding for street resurfacing.
<b>Total Measure R Projects</b>		800,000	
<u>MEASURE M FUND:</u>			
236-4823	Street Resurfacing	500,000	Provide partial funding for street resurfacing.
236-4824	Street Maintenance	120,000	Provide funding for street sweeping service.
<b>Total Measure M Projects</b>		620,000	
<u>AB2766 FUND:</u>			
243-3101	Mobile Source Air Pollution	17,000	Operating costs for activities to promote reduction in air pollution.
Total AB2766 Projects		17,000	

Draft

2020-2021 Budget  
SPECIAL PROGRAMS AND PROJECTS

Project Number	Project Title	Allocation 2020-2021	Project Description
<u>DBID FUND:</u>			
245-32##	Downtown Business Improvement District	137,950	Operating costs for activities to promote the Downtown Business Improvement District
<b>Total DBID Projects</b>		137,950	
 <u>MISCELLANEOUS GRANTS FUND:</u>			
299-2528	Tobacco Grant	212,400	To provide funding for programs to reduce the use of tobacco products.
299-7801	Homeland Security Grant Fire	23,000	Provides funding for purchase of Fire equipment.
299-7802/7803	Street & Median Rehab	785,000	Grant funding for repairs and installation.
299-7805	Homeland Security Grant Law Enforcement	70,199	Provides funding for purchase of Fire equipment.
<b>Total MISC. Grants</b>		1,090,599	
TOTAL:		6,569,061	