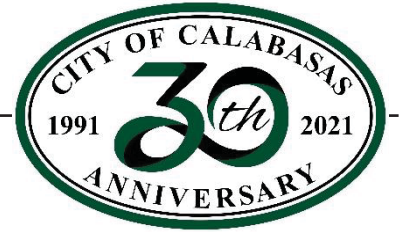
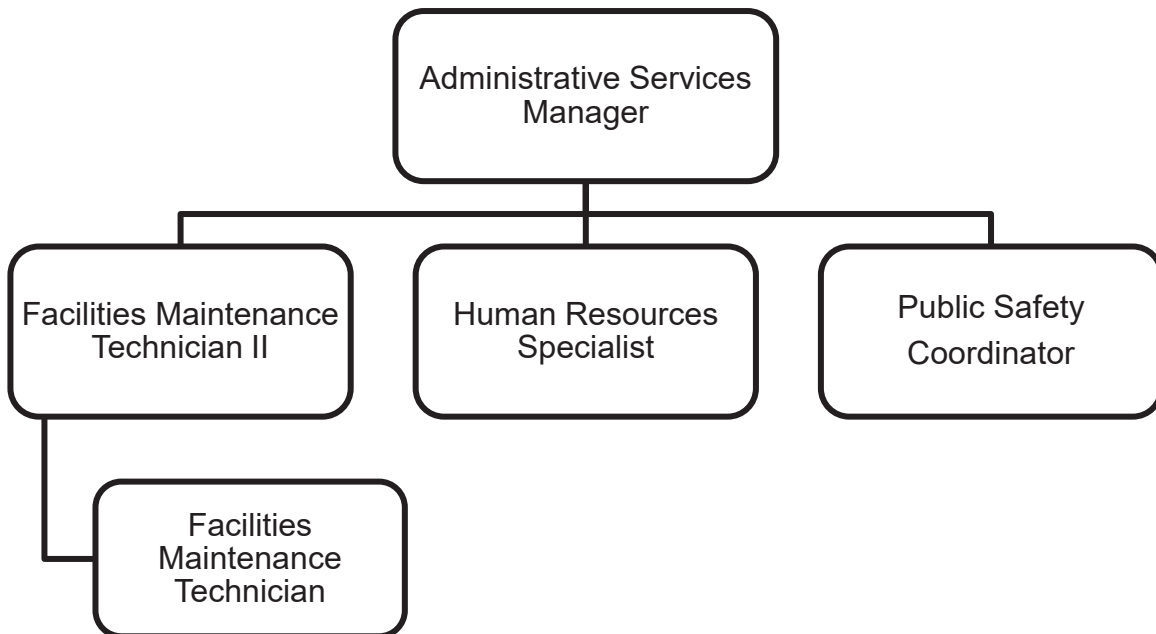


# Fiscal Year 2021/22

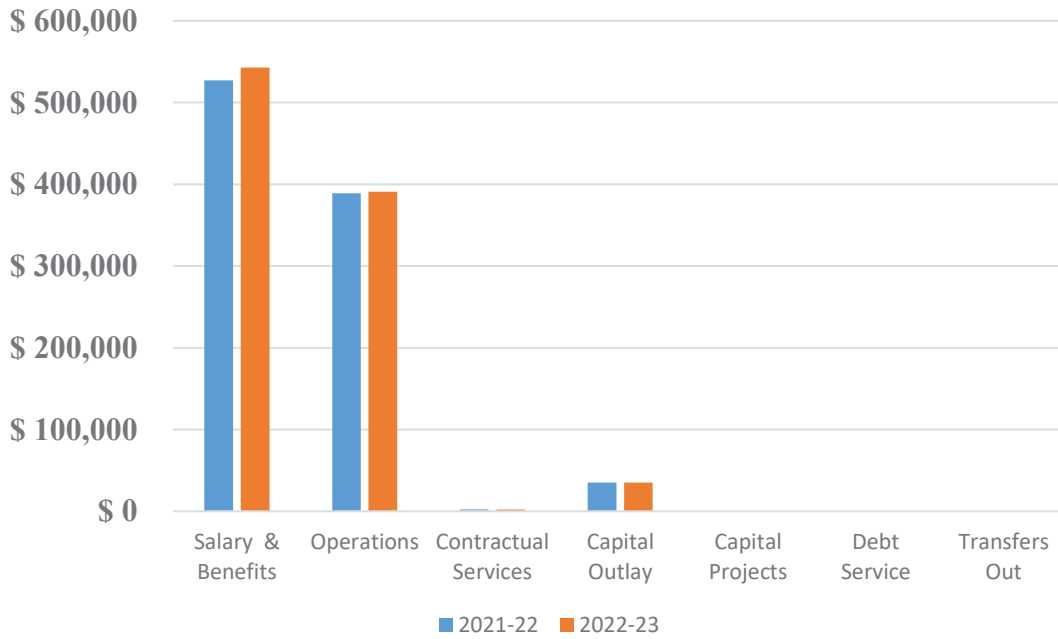


## Administrative Services Department (Department 132, 133)

The Administrative Services Department includes Administrative Services, Human Resources/Risk Management, Emergency Management and Facilities Maintenance for the Civic Center.



**ADMINISTRATIVE SERVICES**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 527,030	\$ 542,840
Operations	\$ 388,800	\$ 390,800
Contractual Services	\$ 2,000	\$ 2,000
Capital Outlay	\$ 35,200	\$ 35,200
Capital Projects		
Debt Service		
Transfers Out		
	<b>\$ 953,030</b>	<b>\$ 970,840</b>

<i>Full-Time Positions</i>	2021-22	2022-23
Administrative Services Manager	1.00	1.00
Facility Maintenance Technician	1.00	1.00
Facility Maintenance Technician II	1.00	1.00
Human Resources Specialist	1.00	1.00
Full-Time Budgeted Positions	4.00	4.00

# Fiscal Year 2021/22

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## City Clerk (Division 131)

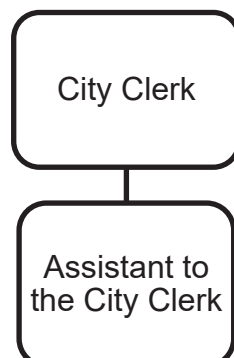
The City Clerk oversees the Department and performs a wide variety of duties, many of which are mandated by law.

The City Clerk provides internal support services for the operation of the City:

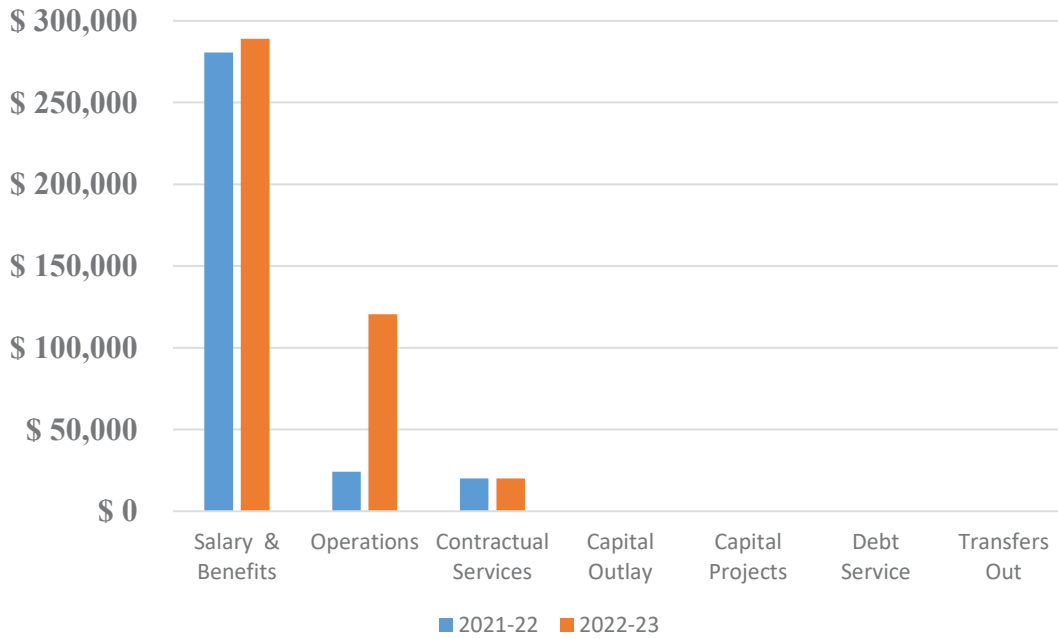
- Prepares and distributes [City Council agendas](#) and attends City Council meetings
- Records and communicates all Council legislative actions and proceedings in meetings, ordinances, resolutions and [minutes](#)
- Assures publication and posting of legal notices as mandated by State law
- Coordinates the execution of ordinances, resolutions, contracts, agreements, and other official documents approved by the City Council
- Conducts bid openings
- Accepts service of summons, subpoenas, and other legal documents on behalf of the City and its officials
- Coordinates recruitments for [Commission](#) appointments
- Staffs the main reception area for City Hall
- Coordinates the continuous codification of the [Calabasas Municipal Code](#)
- Administers the City's records management program, manages the legislative history of the City
- Provides access to information and public records in compliance with the [Public Records Act](#)
- Conducts the annual update of the Local Appointments List ([Maddy Act](#))
- Maintains and updates the City's Conflict of Interest Code
- Maintains and preserves official City documents and records in accordance with Federal, State legal mandates and local policies
- Attests, seals, and/or certifies official documents

In compliance with the [Political Reform Act](#), the City Clerk serves as the Local Filing Officer for the [Fair Political Practices Commission \(FPPC\)](#) and coordinates the filing of all campaign disclosure statements for all local candidates and campaign committees and Statements of Economic Interest (Form 700) for members of the City Council, designated employees, and Commissioners per the City's Conflict of Interest Code. The City Clerk also facilitates biennial Ethics Training for FPPC code filers, in compliance with [AB 1234](#) and Sexual Harassment Prevention Training, in compliance with [AB 1661](#).

The City Clerk serves as the City's Election Official and, in compliance with the [California Elections Code](#), administers all [municipal elections](#) and performs oaths of office for elected and appointed officials. The City Clerk serves as staff liaison to the [Mayor's Youth Council](#).



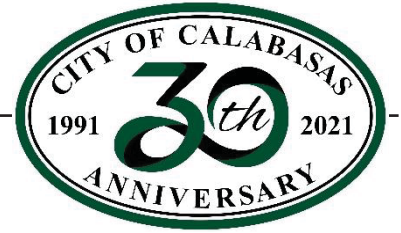
**CITY CLERK**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 280,650	\$ 289,070
Operations	\$ 24,200	\$ 120,400
Contractual Services	\$ 20,000	\$ 20,000
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 324,850	\$ 429,470

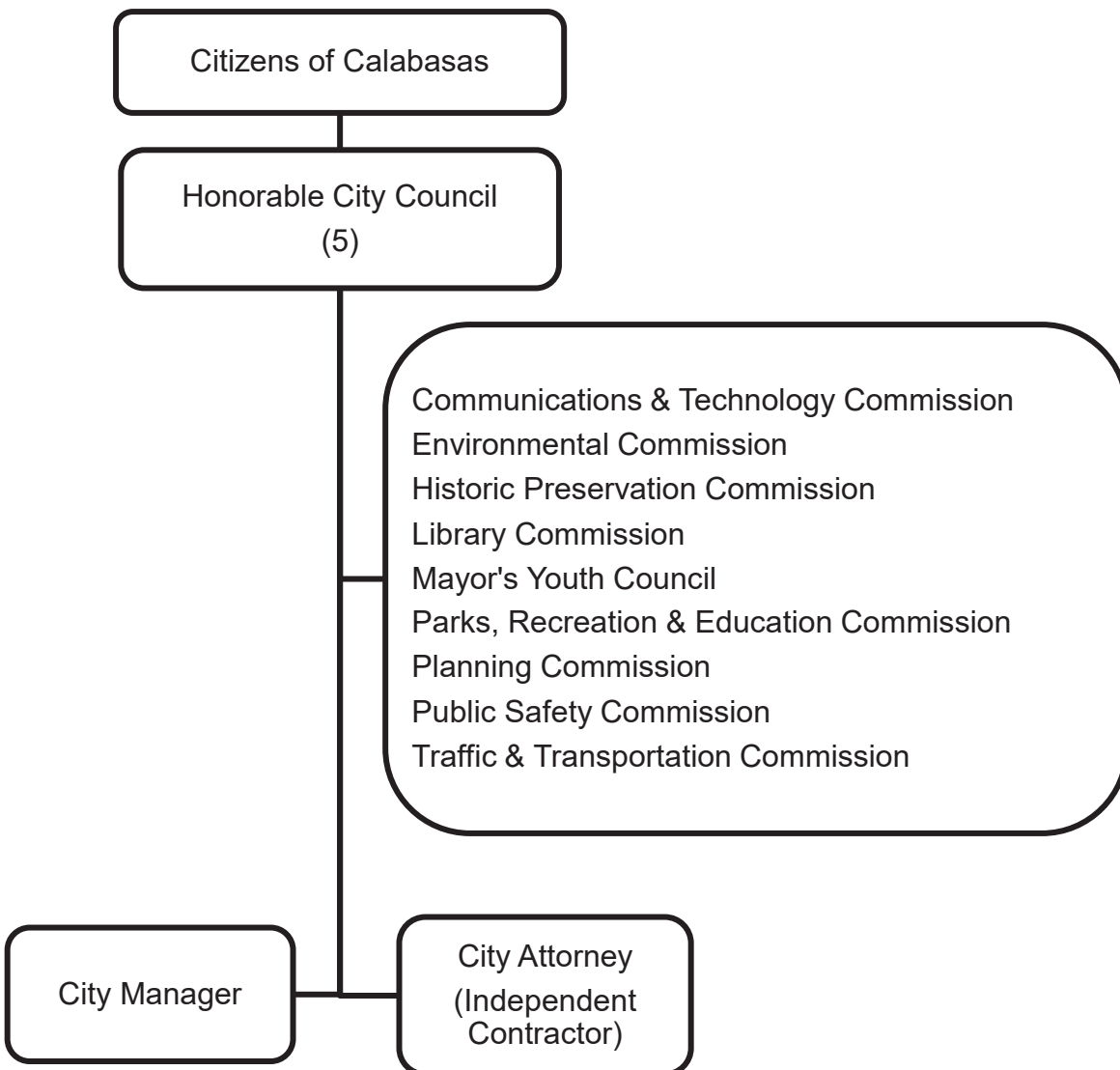
<i>Full-Time Positions</i>	2021-22	2022-23
City Clerk	1.00	1.00
Assistant to the City Clerk	1.00	1.00
Full-Time Budgeted Positions	2.00	2.00

# Fiscal Year 2021/22

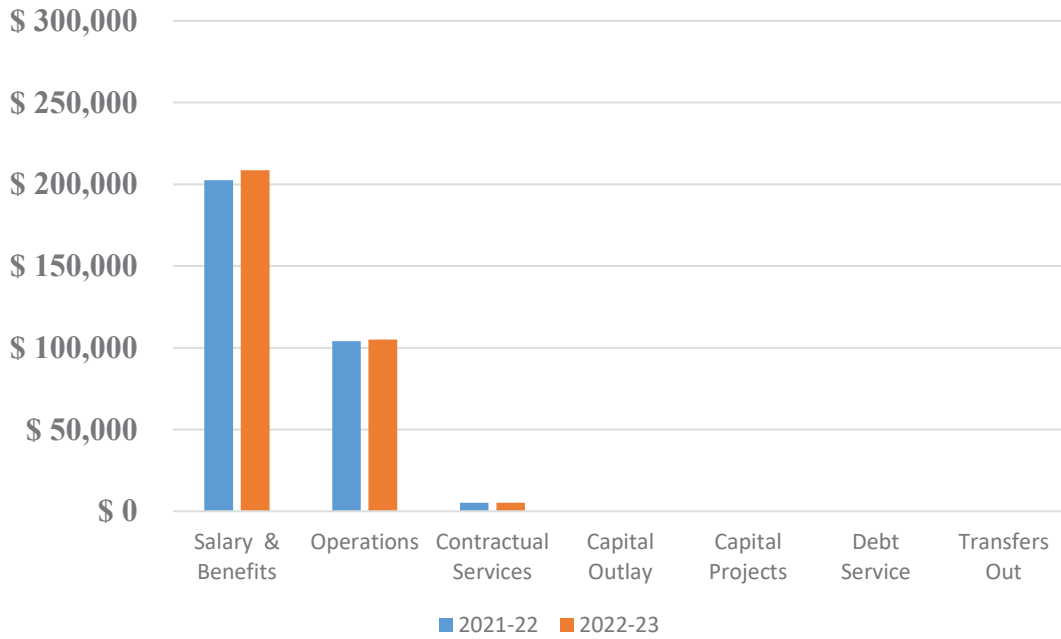


## City Council (Division 111, 112)

The City of Calabasas operates under a Council/Manager form of government. The five City Councilmembers are elected at-large to serve four-year staggered terms. The Mayor is selected by the Council to serve a one-year term. The City Council sets the policy direction for City operations and programs, approves the annual budget and provides direction for the City's interaction with other governmental jurisdictions. The City Council appoints the City Manager to implement and administer Council decisions and policy directives. The City Council serves as the governing body of the Public Finance Authority.



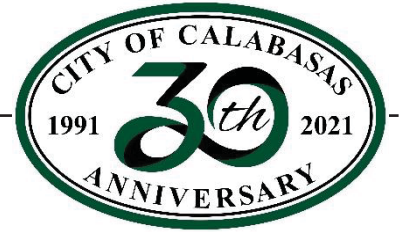
CITY COUNCIL  
Department Expenses & Full-time Staffing



	2021-22	2022-23
Salary & Benefits	\$ 202,478	\$ 208,553
Operations	\$ 104,000	\$ 105,000
Contractual Services	\$ 5,100	\$ 5,200
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 311,578	\$ 318,753

<i>Full-Time Positions</i>	2021-22	2022-23
Council Member	5.00	5.00
Full-Time Budgeted Positions	5.00	5.00

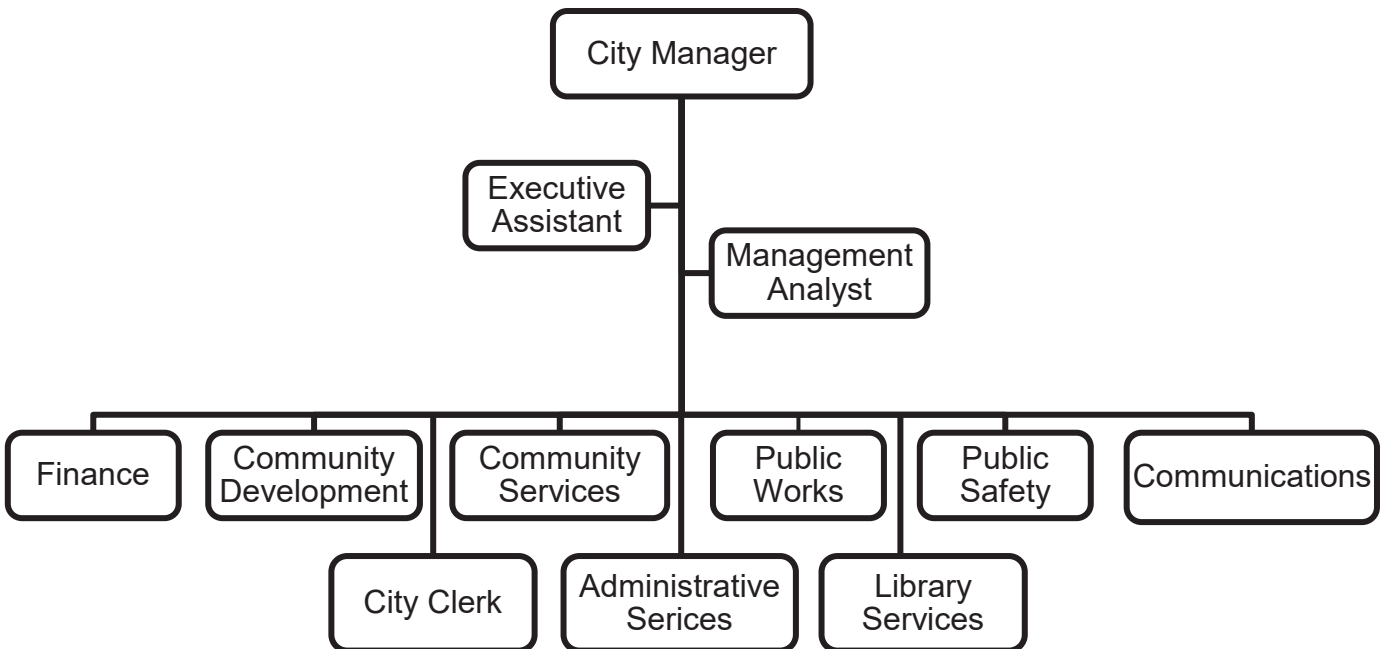
# Fiscal Year 2021/22



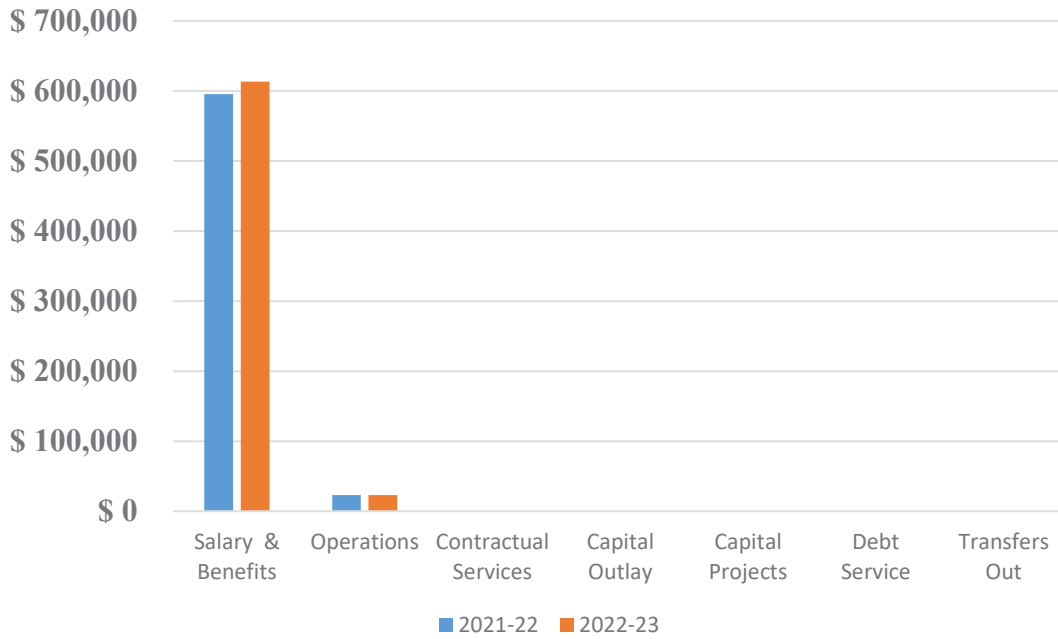
## City Manager (Division 114)

The City Manager is appointed by the City Council to implement and administer the City Council's decisions and policy directives. The City Manager has significant responsibility for the operation of the City including: assists the City Council on policy matters, establishes procedures for policy/program implementation, maintains the delivery of established services within the community, hires and assigns employees, regulates and allocates the use of resources, and implements federal and state mandates as appropriate.

Additionally, the City Manager directs and coordinates the activities of the six City departments, Department Heads and a contract with Los Angeles County Sheriff for public safety services. The City Manager helps the organization anticipate and adapt to change and represents the organization within the community and with other government agencies.



**CITY MANAGEMENT**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 595,358	\$ 613,219
Operations	\$ 23,300	\$ 23,300
Contractual Services		
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 618,658	\$ 636,519

<i>Full-Time Positions</i>	2021-22	2022-23
City Manager	1.00	1.00
Executive Assistant I	1.00	1.00
Management Analyst	1.00	1.00
Full-Time Budgeted Positions	3.00	3.00





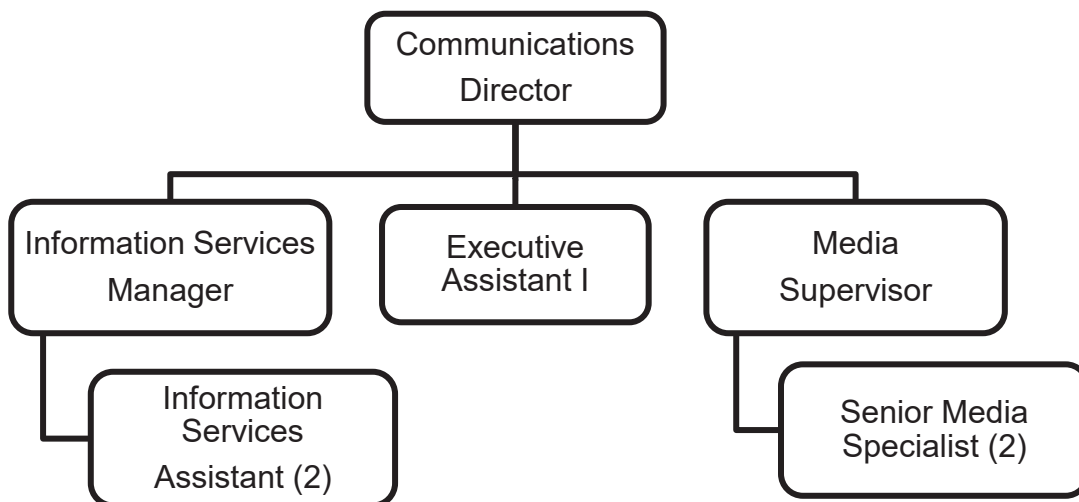
## Communications (Department 161, 162, 163)

The Communications Department is responsible for providing timely and accurate information to the public about the City and its departments, its projects, and its leadership. The Communications Department has three main functions: Public information, including its external and internal website content and social media; CTV Channel 3, the City’s cable television channel; and overseeing the City’s Information Systems (IS).

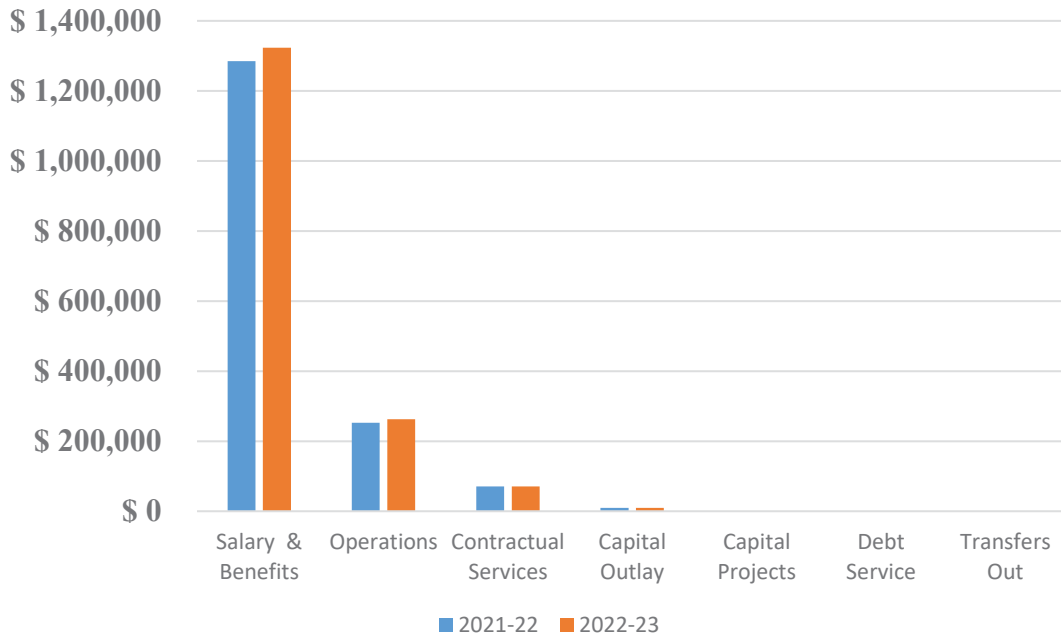
The Communications Department oversees a large social media presence for a city its size. Calabasas residents are very plugged-in to technology so the City puts out information where residents use technology. The City utilizes Twitter, Facebook, Instagram, YouTube and Nextdoor, on top of its own rich website, to keep residents informed. Web, TV and social media content consists of high-quality videos and graphics to deliver the message.

CTV Channel 3 programming is accessible to all Calabasas residents served by a cable provider. All of the TV channel’s content is also viewable by a web stream link on the City’s website. CTV Channel 3 produces all meetings of the Calabasas City Council, all City Commissions, as well as meetings of the Las Virgenes Unified School District Board of Education.

The Communications Department’s IS Division is responsible for designing, deploying, maintaining and upgrading City’s technology infrastructure. It provides technical solutions to meet City’s business needs and provides technical support for computer hardware, software, mobile devices and online services. The IS Division is also responsible for providing security and backup-disaster recovery solutions for the City’s technology infrastructure and providing cybersecurity and technical trainings to users. The IS Division currently supports over 130 users, 195 desktop and laptop computers, 45 printers/copiers and 30 servers in City Hall, Library, Senior Center, Tennis and Swim Center and De Anza Park; the VoIP phone system in City Hall, Library and Senior Center; and 74 mobile devices for the city users. The IS Division also supports the City’s website, web streaming system, email system, financial information system, permit system, geographic information system (GIS), document management system, online class registration system, library system, virtual meeting system, mobile Apps and audio/video systems in City hall and the library. Additionally, The IS Division also supports public Wi-Fi services in multiple city facilities.

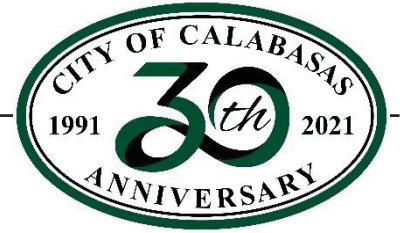


**COMMUNICATIONS**  
**Department Expenses & Full-time Staffing**



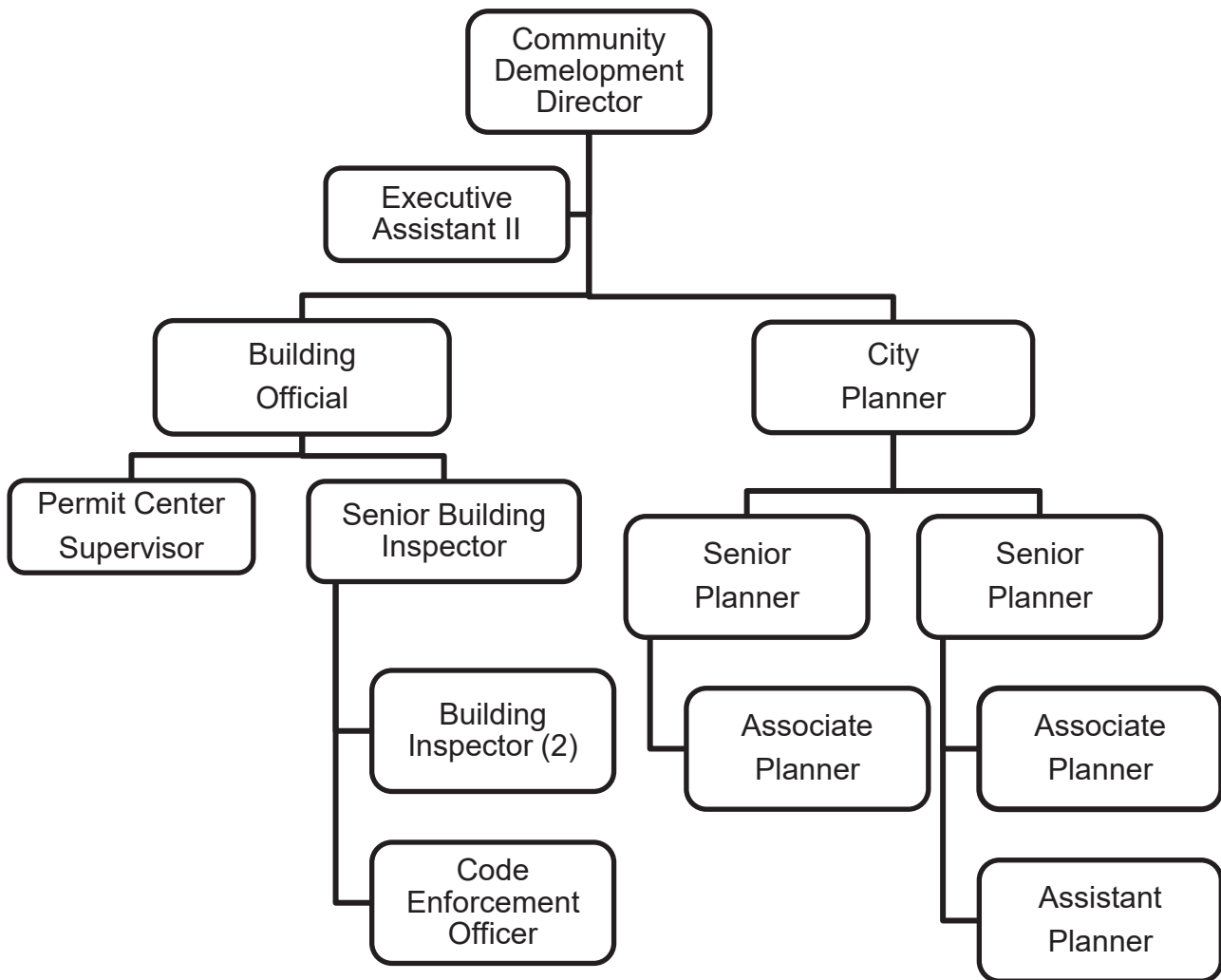
	2021-22	2022-23
Salary & Benefits	\$ 1,284,645	\$ 1,323,184
Operations	\$ 252,600	\$ 262,600
Contractual Services	\$ 71,000	\$ 71,000
Capital Outlay	\$ 10,000	\$ 10,000
Capital Projects		
Debt Service		
Transfers Out		
	\$ 1,618,245	\$ 1,666,784

<i>Full-Time Positions</i>	2021-22	2022-23
Communications Director	1.00	1.00
Executive Assistant I	1.00	1.00
Information Systems Assistant	2.00	2.00
Information Systems Manager	1.00	1.00
Media Supervisor	1.00	1.00
Senior Media Specialist	2.00	2.00
<b>Full-Time Budgeted Positions</b>	<b>8.00</b>	<b>8.00</b>

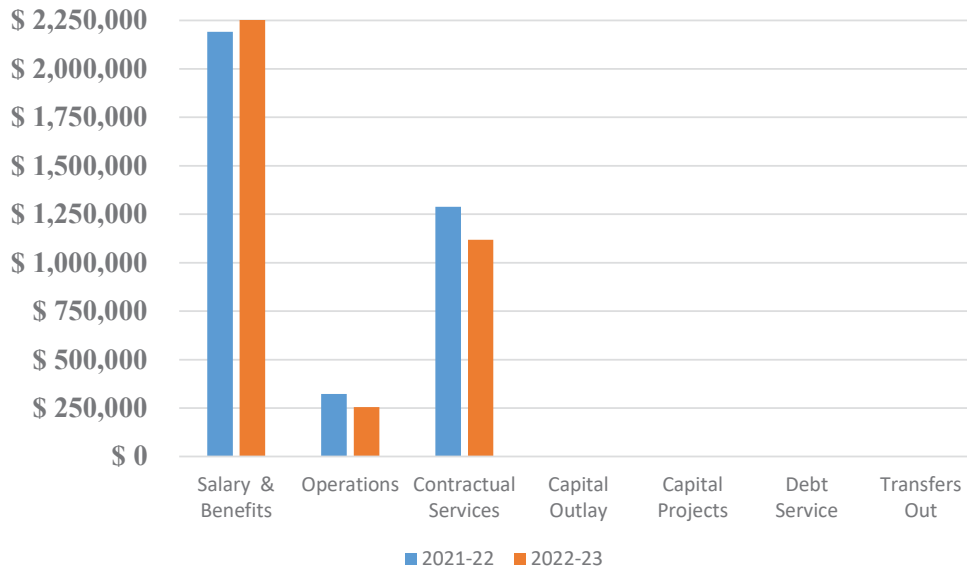


## Community Development Department (Department 400s)

The Community Development Department is the primary division responsible for oversight of all development in the City. It is also responsible for administering and implementing the City's programs related to long range planning, housing programs and code compliance. As part of its development oversight, the Community Development Department serves the Council, the public and the development community in administration of the General Plan, the Zoning Ordinance, applicable Specific Plans, and applicable State and Federal laws. The Department is comprised of four functional divisions: Administration, Building & Safety, Code Compliance, and Planning. The Department serves as staff to five City Commissions, Panels and Committees: the Planning Commission, the Historic Commission, the Communications and Technology Commission (when acting as a Planning Commission), the Architectural Review Panel and Development Review Committee. The Department also houses the Office of the City Prosecutor and Code Enforcement. Community Development Department staff also is responsible for monitoring and reviewing projects outside the City that impact Calabasas.



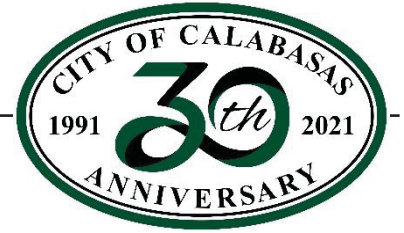
**COMMUNITY DEVELOPMENT**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 2,191,025	\$ 2,256,756
Operations	\$ 322,000	\$ 255,000
Contractual Services	\$ 1,288,000	\$ 1,118,000
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 3,801,025	\$ 3,629,756

<i>Full-Time Positions</i>	2021-22	2022-23
Community Development Director	1.00	1.00
Assistant Planner	1.00	1.00
Associate Planner	2.00	2.00
Building Inspector	2.00	2.00
Building Official	1.00	1.00
City Planner	1.00	1.00
Code Enforcement Officer	1.00	1.00
Executive Assistant II	1.00	1.00
Permit Center Supervisor	1.00	1.00
Senior Building Inspector	1.00	1.00
Senior Planner	2.00	2.00
<b>Full-Time Budgeted Positions</b>	<b>14.00</b>	<b>14.00</b>

# Fiscal Year 2021/22

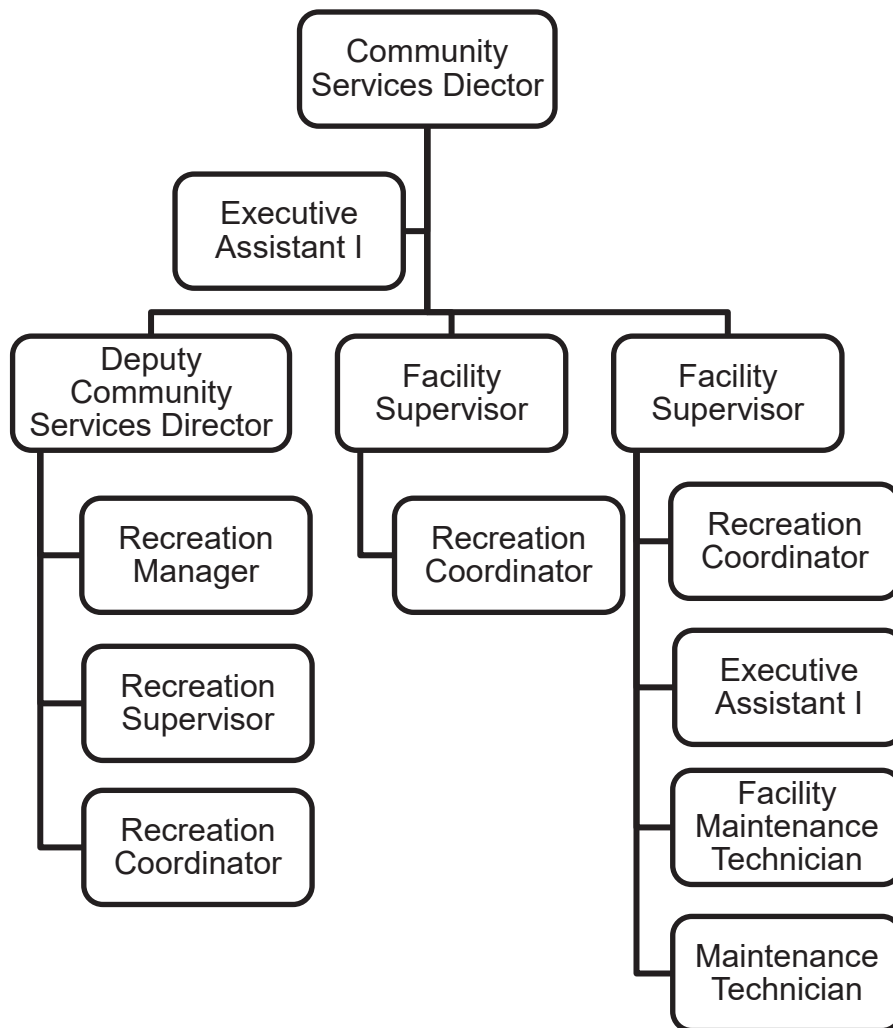


## Community Services Department (Department 500s)

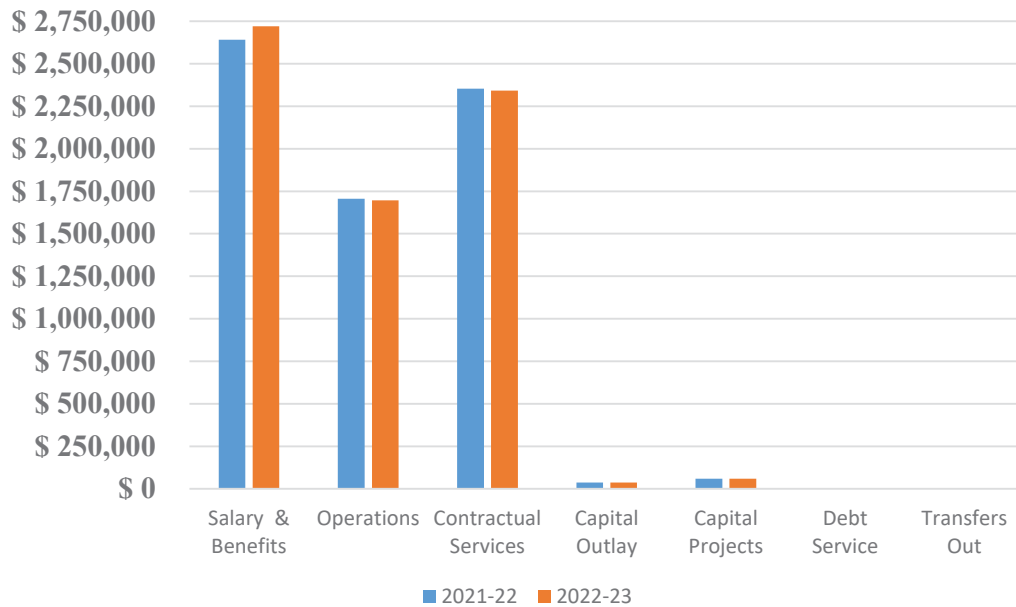
The Community Services Department consists of the following divisions: Tennis & Swim Center, De Anza Park and the Senior Center.

The department is responsible for the development, implementation, and promotion of recreation activities and programs offered to the public by the City. A variety of programs and activities are offered throughout the year, including day camps, recreation classes and specialty camps, youth and adult sports leagues, and community events including the Pumpkin Festival, 4th of July Fireworks, Film Festival, Arts Festival and seasonal and holiday events.

The Senior Center is staffed by two full-time employees and one part-time employee, and a large number of volunteers to provide and/or coordinate ongoing services and activities, including information and referral services, dance and exercise classes, special interest classes (such as computer, arts and crafts), educational classes and health specialist presentations, monthly birthday luncheons, movie/video screenings, bingo, and drop-in-bridge. Additionally, the Center publishes a monthly newsletter featuring a calendar of events and activities.



**COMMUNITY SERVICES**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 2,640,902	\$ 2,720,129
Operations	\$ 1,706,900	\$ 1,696,100
Contractual Services	\$ 2,353,400	\$ 2,342,400
Capital Outlay	\$ 37,500	\$ 37,500
Capital Projects	\$ 60,100	\$ 60,100
Debt Service		
Transfers Out		
	\$ 6,798,802	\$ 6,856,229

<u>Full-Time Positions</u>	2021-22	2022-23
Community Services Director	1.00	1.00
Deputy Community Services Director	1.00	1.00
Executive Assistant I	2.00	2.00
Facility Maintenance Technician	1.00	1.00
Facility Supervisor	2.00	2.00
Maintenance Assistant	1.00	1.00
Recreation Coordinator	3.00	3.00
Recreation Manager	1.00	1.00
Recreation Supervisor	1.00	1.00
Full-Time Budgeted Positions	13.00	13.00

# Fiscal Year 2021/22



## Finance (Department 151 & 152)

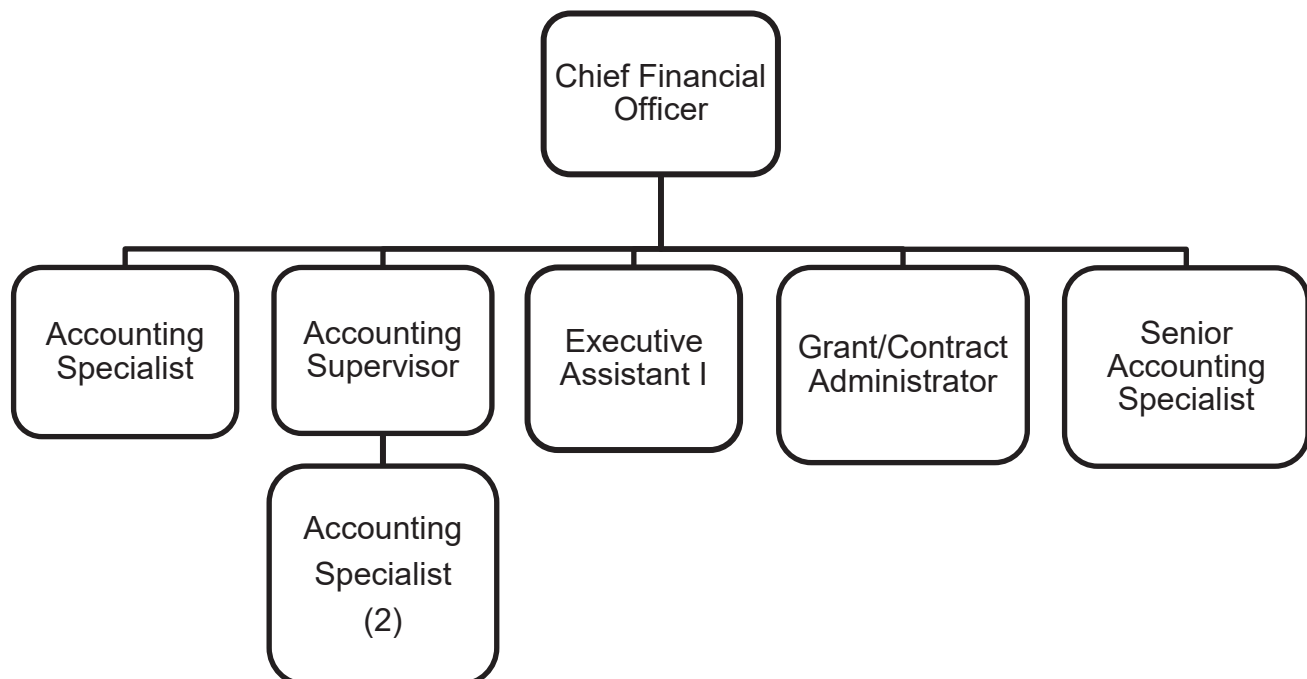
The Finance Department is charged with providing financial management, budgeting, accounting, cash management, billing, revenue collection, payroll, fixed assets management, purchasing and general administrative support services for the City and Las Virgenes Parking Authority.

Services provided through the finance and accounting functions include the maintenance of reliable accounting records, payment of approved demands against the City treasury, financial statement reporting, and preparation of the annual budget with the City Manager, prudent fiscal planning, payroll and payroll reporting, debt and franchise administration.

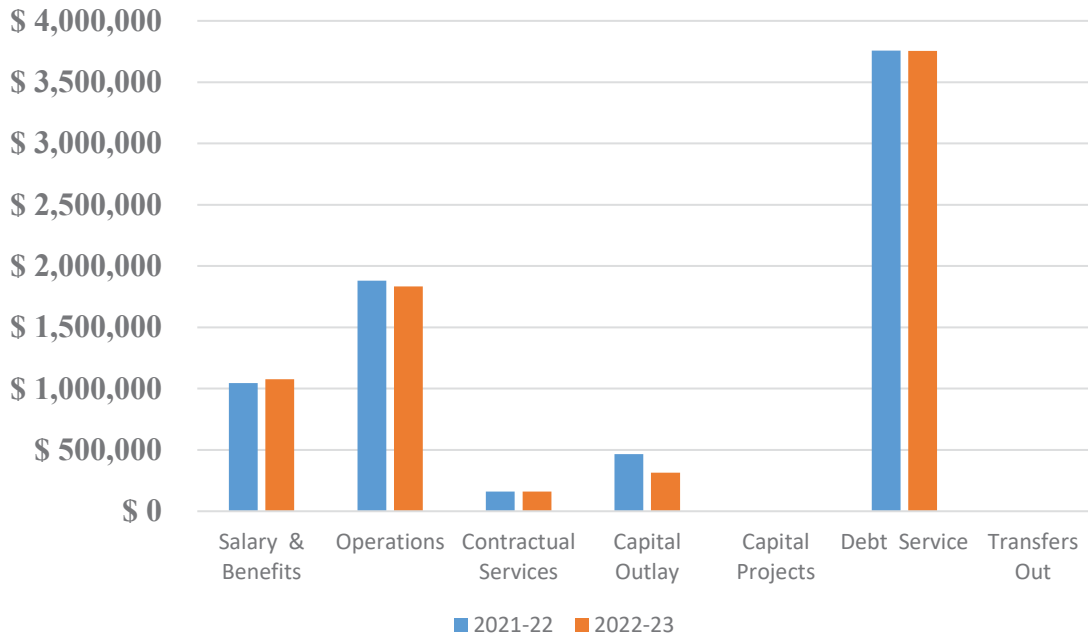
Internal controls are established and maintained to ensure that the assets of the City are protected from loss, theft or misuse and to ensure that adequate accounting data allows for the preparation of financial statements in conformity with generally accepted accounting principles. Internal controls are evaluated to determine that the cost does not exceed the benefits likely to be derived.

The cash management function is responsible for the prudent investment of surplus funds. The City's Investment Policy directs the investment of City monies with the following priorities established: preservation and safety of principal, liquidity necessary to meet daily cash flow requirements and maximized yield after the first two priorities are met. The Investment Policy is reviewed annually and is submitted to the City Council for approval.

The administrative support function covers a wide range of activities that include office equipment maintenance, purchasing, mail processing, office supplies procurement and coordinating the City Council Budget sub-Committee meetings.



**FINANCE**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 1,044,243	\$ 1,075,570
Operations	\$ 1,881,000	\$ 1,833,100
Contractual Services	\$ 160,000	\$ 160,000
Capital Outlay	\$ 465,000	\$ 315,000
Capital Projects	\$ 0	\$ 0
Debt Service	\$ 3,757,000	\$ 3,755,500
Transfers Out	\$ 0	\$ 0
	<b>\$ 7,307,243</b>	<b>\$ 7,139,170</b>

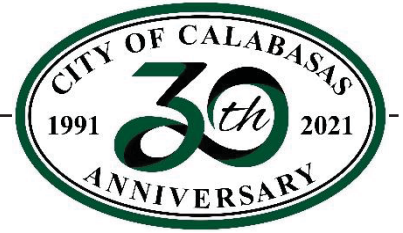
<i>Full-Time Positions</i>	2021-22	2022-23
Chief Financial Officer	1.00	1.00
Accounting Specialist	3.00	3.00
Accounting Supervisor *	1.00	1.00
Executive Assistant I	1.00	1.00
Grant/Contract Administrator	1.00	1.00
Senior Accounting Specialist	1.00	1.00
Full-Time Budgeted Positions	8.00	8.00

\* Position not funded from Jan 2021 to Dec 2021 to save budget dollars.



# Fiscal Year 2021/22

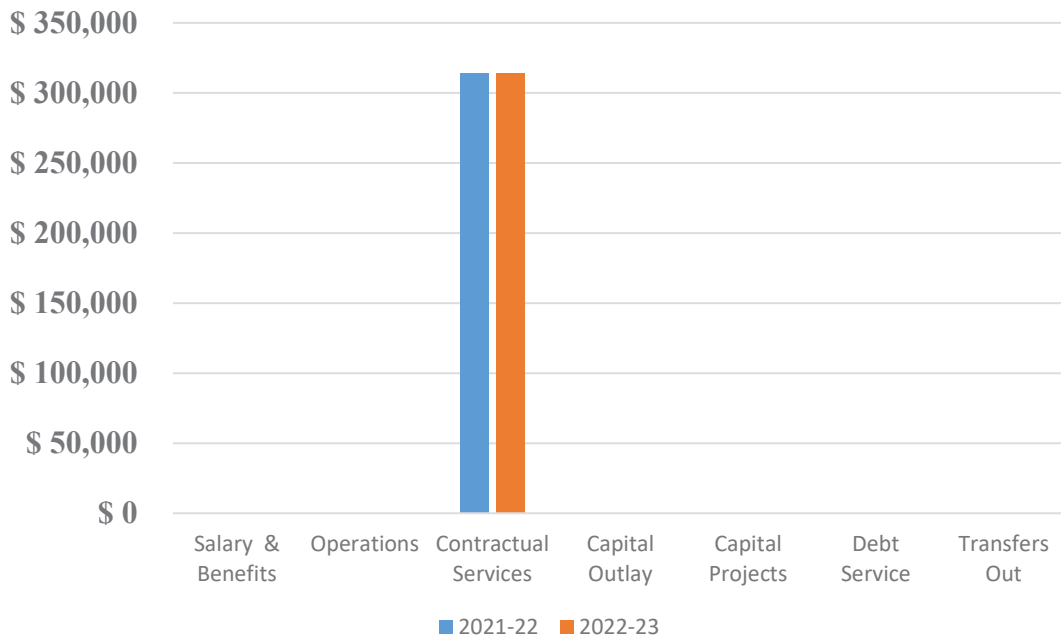
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## Legal Services (Division 121)

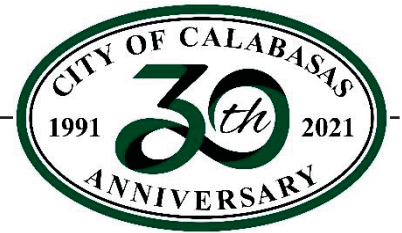
The City Attorney represents the City of Calabasas in all legal affairs, provides legal advice and assistance to the City Council and staff and engages in litigation as needed. The City Attorney and Assistant City Attorney are provided under contract with a private law firm. All legal services are contracted out by the City of Calabasas.

## LEGAL Expenses



	2021-22	2022-23
Salary & Benefits		
Operations		
Contractual Services	\$ 314,000	\$ 314,000
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 314,000	\$ 314,000

# Fiscal Year 2021/22



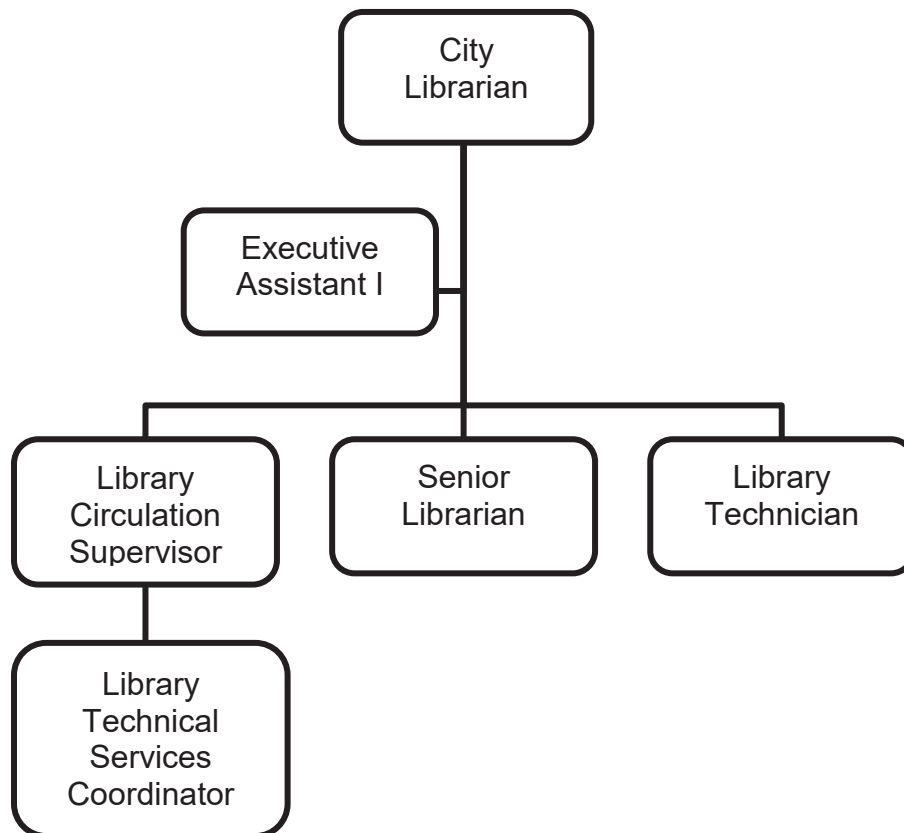
## Library (Division 533)

The City of Calabasas Library is a free public library that offers reference and information services; programs for pre-school, youth, teens, and adults; books and media for checkout; online databases; streaming video; online language learning; digital magazines; eBooks and eAudiobooks. In addition, the library has 28 public computers and wireless access. Printing and copying services for a fee are also available at the facility.

The City of Calabasas Library is open six days per week and patrons can utilize the library website, <https://www.cityofcalabasas.com/government/library> to search the collection or check their account status twenty-four hours a day, seven days per week.

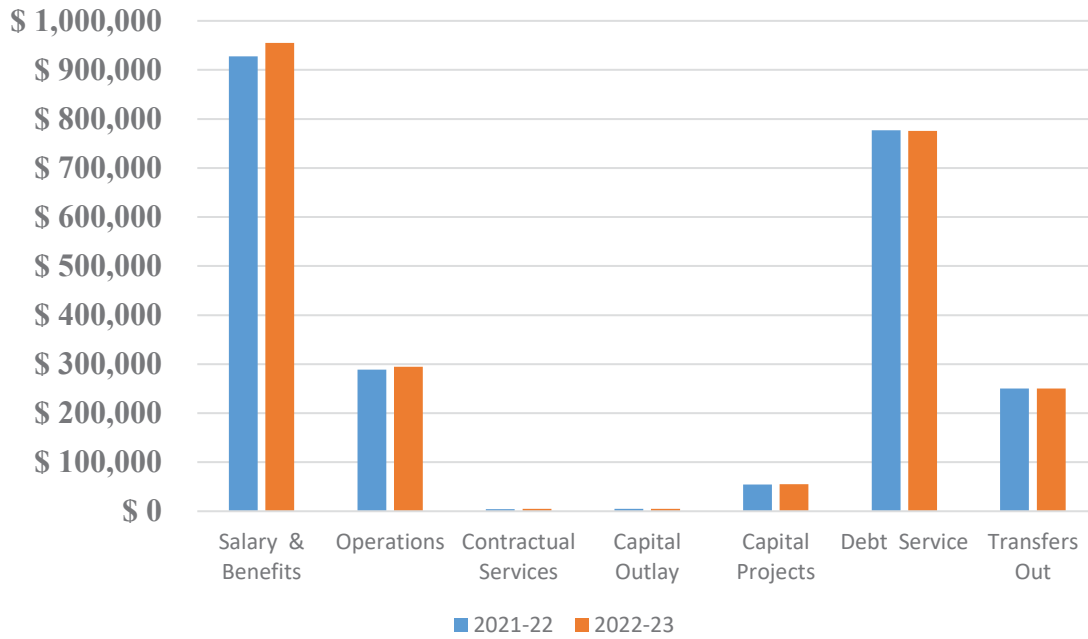
The City of Calabasas Library is a member of the Southern California Library Cooperative (SCLC), which provides member libraries a resource-sharing network and a means for enhancing the level and diversity of resources available to library users as well as interlibrary loan services. A membership in OCLC provides for loan and reciprocal borrowing with access to millions of items for Calabasas patrons.

Library operations are funded by the library allocation of property tax generated in Calabasas and Hidden Hills, state public library funds, fines, and use fees. This department also coordinates the activities of the Library Board.



## LIBRARY

### Department Expenses & Full-time Staffing

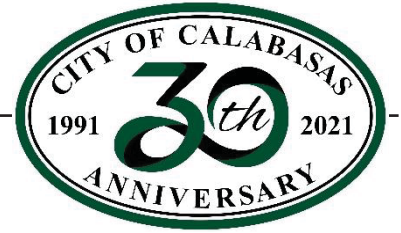


	2021-22	2022-23
Salary & Benefits	\$ 927,290	\$ 955,109
Operations	\$ 288,600	\$ 294,600
Contractual Services	\$ 4,000	\$ 5,000
Capital Outlay	\$ 5,000	\$ 5,000
Capital Projects	\$ 54,300	\$ 55,000
Debt Service	\$ 777,000	\$ 775,500
Transfers Out	\$ 250,000	\$ 250,000
	\$ 2,306,190	\$ 2,340,209

<i>Full-Time Positions</i>	2021-22	2022-23
City Librarian	1.00	1.00
Executive Assistant I	1.00	1.00
Library Circulation Supervisor	1.00	1.00
Library Technical Services Coordinator	1.00	1.00
Library Technician	1.00	1.00
Senior Librarian	1.00	1.00
Full-Time Budgeted Positions	6.00	6.00

# Fiscal Year 2021/22

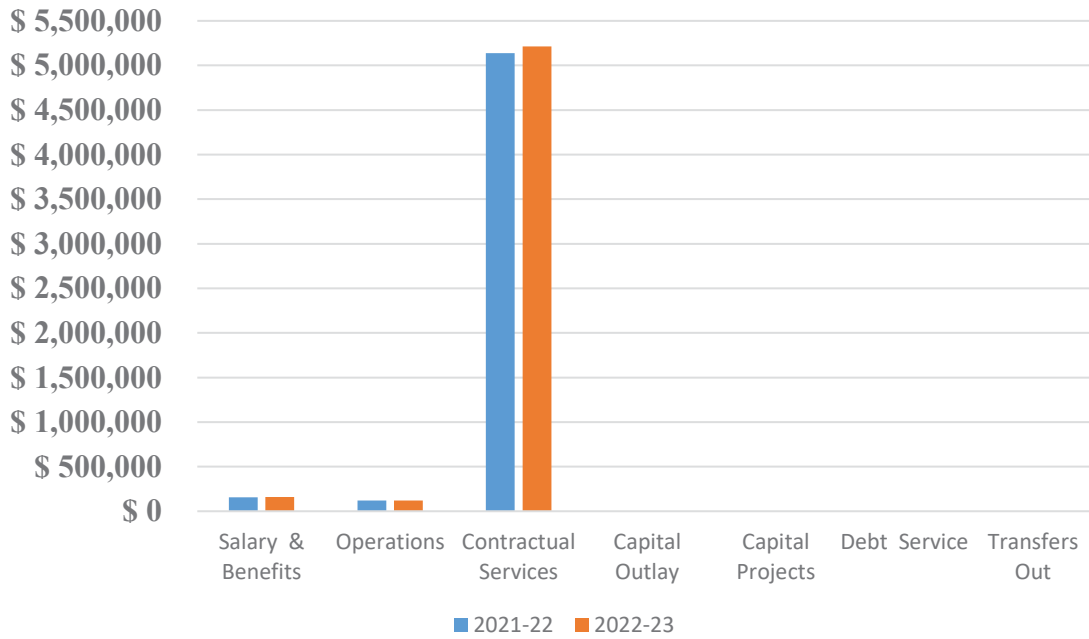
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## Public Safety (Department 211)

The City Manager administers the City's contract with the Los Angeles County Sheriff's Office for law enforcement services, including patrol, traffic, investigative, and crime prevention services. The Police Department, through the efforts of the Sheriff's Office, is responsible for law enforcement services within the City, as well as the protection of all residents, schools, and businesses through the deterrence and prevention of crime, the apprehension of offenders, and public education promoting self-protective measures that limit victimization. The Police Department also coordinates all police volunteers and volunteer programs through the Lost Hills Sheriff Station located at 27050 Agoura Road.

**PUBLIC SAFETY**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 155,584	\$ 160,252
Operations	\$ 121,200	\$ 121,200
Contractual Services	\$ 5,138,400	\$ 5,213,500
Capital Outlay		
Capital Projects		
Debt Service		
Transfers Out		
	\$ 5,415,184	\$ 5,494,952

<i>Full-Time Positions</i>	2021-22	2022-23
Public Safety Coordinator	1.00	1.00
Full-Time Budgeted Positions	1.00	1.00



## Public Works Department (Department 300s)

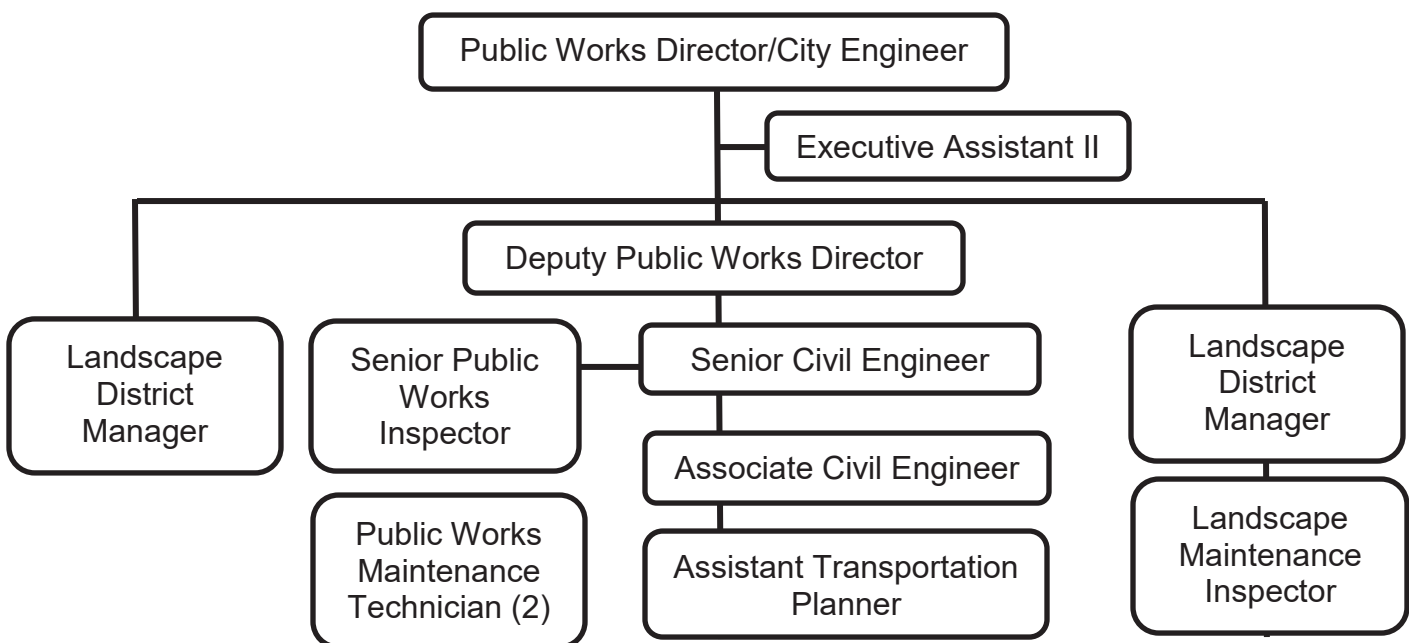
The Public Works Department is responsible for a number of maintenance and service programs, including street maintenance, public transit, storm water, and other utilities. The Department is also responsible for the administration and implementation of the City's Capital Improvement Program as well as plan checking and construction inspections of Private Development Projects. The Department administers contracts for street repairs, street sweeping, traffic signal maintenance and other related maintenance and repairs. Department personnel perform minor street maintenance, stenciling, sign installation, roadside weed and litter abatement, graffiti abatement and fleet maintenance. The Department is also responsible for the formation and administration of the City's Landscape Maintenance Assessment Districts. The Department maintains the public streets parkway trees; landscape maintenance of public medians, city parks and freeway on/off ramps; annual weed abatement for specified city owned open space parcels and city parks. The Environmental Division within the department ensures the City's environmental integrity through water and land program monitoring, management of waste and recycling programs, and city conservation.

The various funding sources for Public Works activities include: General Fund, Road Maintenance and Rehabilitation Account Fund, Gas Tax Fund, Transit and Transportation Funds (Prop A, Prop C, Measure R & Measure M, FHWA - Federal Highway Administration), Five Special Assessment Districts, SB1 and AB 939.

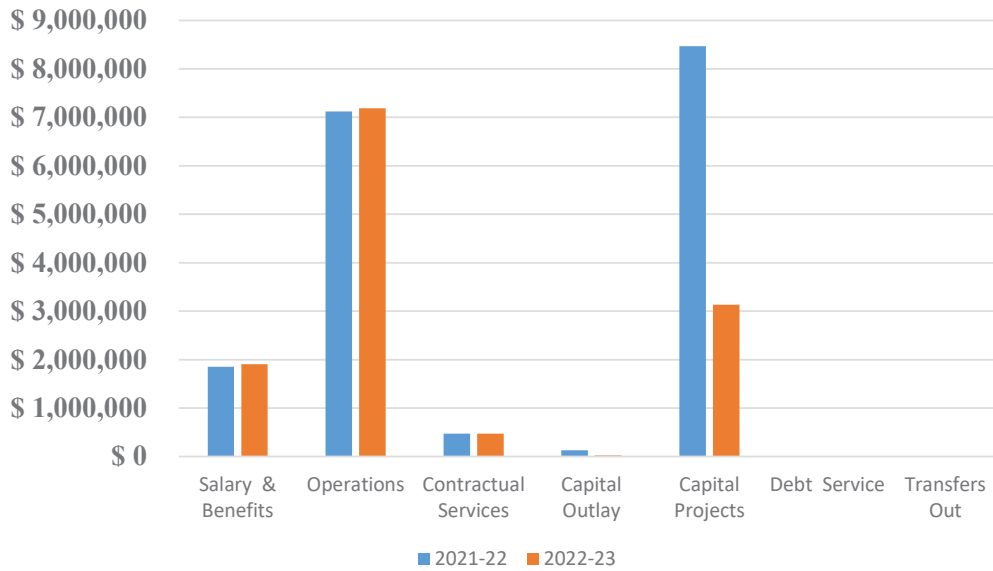
The Public Works Department participates and administers the following City Commissions:

- Environmental Commission
- Traffic and Transportation Commission

The Public Works Department staff is active with and contributes to the Planning Commission and the City Council.



**PUBLIC WORKS**  
**Department Expenses & Full-time Staffing**



	2021-22	2022-23
Salary & Benefits	\$ 1,849,144	\$ 1,904,618
Operations	\$ 7,123,529	\$ 7,190,270
Contractual Services	\$ 470,840	\$ 471,000
Capital Outlay	\$ 125,000	\$ 20,000
Capital Projects	\$ 8,470,600	\$ 3,129,600
Debt Service		
Transfers Out		
	\$ 18,039,113	\$ 12,715,488

<i>Full-Time Positions</i>	2021-22	2022-23
Public Works Director/City Engineer	1.00	1.00
Assistant Transportation Planner	1.00	1.00
Associate Civil Engineer	1.00	1.00
Deputy Public Works Director	1.00	1.00
Environmental Services Supervisor	1.00	1.00
Executive Assistant II	1.00	1.00
Landscape District Maintenance Manager	1.00	1.00
Landscape Maintenance Inspector	1.00	1.00
Public Works Maintenance Technician	2.00	2.00
Senior Civil Engineer	1.00	1.00
Senior Public Works Inspector	1.00	1.00
Full-Time Budgeted Positions	12.00	12.00