

CITY OF SANTA MONICA

BUDGET ADDENDUM FY 2017-19 ADOPTED BIENNIAL BUDGET

CREATING A SUSTAINABLE CITY OF WELLBEING



FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

BUDGET ADDENDUM



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FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

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USER GUIDE

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

USER GUIDE

INTRODUCTION TO THE ADDENDUM

This section provides a guide to the Addendum, and points users to more detailed budget and economic information.

FRAMEWORK

This section provides an overview of the City's Framework for a Sustainable City of Wellbeing, which Council approved with the adoption of the budget in June 2017. The Framework creates a structure through which we will measure progress towards becoming a sustainable city of wellbeing. The seven outcome areas of the Framework are: 1) Community, 2) Economic Opportunity, 3) Health, 4) Learning, 4) Place & Planet, 6) Safety, and 7) Governance.

CITYWIDE REVENUE SUMMARY TABLES

This section provides revenue summary tables updated for the FY 2018-19 Adopted Budget and FY 2017-18 Estimated Actuals.

- Revenue Summary by Category and Fund
- Historical Revenue Summary by Category and Fund

CITYWIDE EXPENDITURE SUMMARY TABLES

This section provides expenditure summary tables updated for the FY 2018-19 Adopted Budget and FY 2017-18 Revised Budget.

- Expenditure Summary by Fund
- Historical Expenditure Summary by Fund and Department / Type

DEPARTMENT SUMMARY TABLES

This section provides department-level expenditure and budget updates, by division by fund and by fund by major account type (salaries and wages or supplies and expenses), and department-level staffing information by division by fund.

PERSONNEL AND STAFFING SUMMARY TABLES

This section provides personnel and staffing updates, by fund and by department and division, for the FY 2018-19 Adopted Budget and FY 2017-18 Revised Budget.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION TO THE ADDENDUM

BIENNIAL BUDGET PROCESS

The City develops a spending plan every two years, and makes limited second year budget plan changes as needed. This technique improves budget development efficiency by reducing the amount of staff time needed to produce the budget in the second year. Staff prepares and presents the City's Operating Biennial Budget in one year, and the Capital Improvement Program (CIP) Biennial Budget in the next year. On June 27, 2017, Council adopted the FY 2017-19 Operating Budget and approved the FY 2018-19 Operating Budget Plan. At that time, Council also adopted the FY 2017-18 CIP Budget.

KEY CHANGES INCORPORATED IN THE ADDENDUM

Framework

The FY 2017-19 Biennial Budget introduced the City's efforts to build a Framework for a Sustainable City of Wellbeing. This Addendum includes an update on that work and explains how the City will measure performance based on the Framework's seven Outcome areas: Community, Economic Opportunity, Health, Learning, Place & Planet, Safety, and Governance. The Framework will be an influential component for how the City will reimagine the budget process, starting with the FY 2019-21 Biennial Budget.

Budget Changes

This Addendum reflects changes made to the FY 2018-19 Operating Budget as part of an exception-based budget process conducted in early 2018. Departments requested budget and staffing adjustments for FY 2018-19 only if programs, activities or revenue had changed significantly since Council's approval of the Budget Plan. Departments also requested adjustments to begin the shift of resources towards the City's strategic goals and the elements that will lay the groundwork for a new operating and strategic Framework for the City. The FY 2018-20 Biennial Capital Improvement Program Budget reflects the City's highest priorities and maximizes the use of grants and other non-General Funds to increase the number of priority projects that can be implemented with limited resources. Council approved these changes and adopted the FY 2018-19 Operating and CIP Budgets and approved the FY 2019-20 CIP Budget Plan on June 12, 2018.

These adjustments are summarized in **Table 1** below. More detail about changes from the Budget Plan is available in the May 22, 2018 staff report for the Council budget study session, and in the June 12, 2018 Budget Adoption staff report. A portion of the adjustments carry over from budget revisions approved during FY 2017-18, and the rest are new changes to recognize updated revenue projections, corrections based on historical spending, and program changes.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION TO THE ADDENDUM

Revenues

The Adopted FY 2018-19 revenue budget is \$649.7 million, an \$11.2 million or 1.8% increase over the FY 2018-19 Budget Plan, primarily due to increases in General Fund revenues from newly-adopted parking rates and a greater volume of Building and Safety fee revenue. Non-General Fund revenue changes primarily reflect a decrease due to a delay in establishing the Fixed Based Operations in the Airport Fund.

Expenditures

The Adopted expenditure budget is \$733.9 million, a \$40.5 million or 5.2% decrease from the FY 2018-19 Budget Plan, primarily due to changes in capital project timing.

The City's FY 2018-19 Adopted Budget complies with the City's policy to adopt a balanced budget where current revenues will be sufficient to support current operating expenditures. Instances where expenditures exceed revenues in **Table 1** below are due to the use of capital reserves set aside in previous years for pay-as-you-go projects, and to the timing of capital grant revenue (transit projects are funded through reimbursement grants). With the changes discussed above, the FY 2018-19 Adopted Budget remains in balance.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION TO THE ADDENDUM - TABLE 1

Summary of FY 2018-19 Budget Adjustments

FY 2018-19 ADOPTED BUDGET ADJUSTMENTS - REVENUES (in millions)						
FUND	FY 2018-19 BUDGET		CHANGES APPROVED	FY 2018-19 EXCEPTION-BASED		FY 2018-19
	PLAN		IN FY 2017-18	CHANGES		ADOPTED BUDGET
(01) GENERAL	\$	402.1	\$ (3.0)	\$	4.3	\$ 403.5
(04) SPECIAL REVENUE SOURCE		3.4	-		0.1	\$ 3.5
(11) BEACH		17.2	(0.1)		0.2	\$ 17.4
(12) HOUSING AUTHORITY		18.9	(1.1)		0.0	\$ 17.9
(15) LOW-MOD INCOME HOUSING ASSET		0.7	-		0.1	\$ 0.7
(20) MISC GRANTS		4.1	-		0.3	\$ 4.4
(25) WATER		27.0	0.6		0.1	\$ 27.7
(27) RESOURCE RECOVERY & RECYCLING		28.5	0.0		0.0	\$ 28.5
(30) PIER		6.7	1.6		0.0	\$ 8.3
(31) WASTEWATER		19.9	0.6		0.0	\$ 20.5
(33) AIRPORT		21.5	-		(0.7)	\$ 20.8
(37) CEMETERY		1.9	(0.2)		-	\$ 1.7
(41) BIG BLUE BUS		92.5	5.5		(0.2)	\$ 97.8
(54) VEHICLE MANAGEMENT		13.1	0.0		0.2	\$ 13.4
(56-59) SELF-INSURANCE FUNDS		33.3	-		-	\$ 33.3
(77) PARKING AUTHORITY		0.03	0.3		-	\$ 0.31
ALL OTHER FUNDS		17.9	0.1		2.8	\$ 20.8
TOTAL ALL FUNDS	\$	708.8	\$ 4.3	\$	7.2	\$ 720.3
OPERATING TRANSFERS / REIMBURSEMENTS	\$	(61.7)	\$ 0.1	\$	0.1	\$ (61.6)
CAPITAL TRANSFERS / REIMBURSEMENTS		(8.6)	(0.3)		(0.1)	(9.0)
TOTAL TRANSFERS / REIMBURSEMENTS	\$	(70.3)	\$ (0.2)	\$	(0.1)	\$ (70.6)
REVENUE BUDGET TOTAL	\$	638.5	\$ 4.1	\$	7.1	\$ 649.7

FY 2018-19 ADOPTED BUDGET ADJUSTMENTS – EXPENDITURES (in millions)					
FUND	FY 2018-19				
	FY 2018-19	CHANGES APPROVED	EXCEPTION-BASED		
	OPERATING/CIP	IN FY 2017-18	CHANGES/ NEW CIP		FY 2018-19
	BUDGET PLAN	(OPERATING ONLY)	FUNDING		ADOPTED BUDGET
(01) GENERAL	\$ 502.1	\$ (3.9)	\$ (58.0)	\$	440.2
(04) SPECIAL REVENUE SOURCE	(19.5)	0.5	3.1		(15.9)
(11) BEACH	23.0	(0.1)	5.0		27.9
(12) HOUSING AUTHORITY	18.9	(0.0)	0.0		18.9
(15) LOW-MOD INCOME HOUSING ASSET	(2.8)	-	-		(2.8)
(20) MISC GRANTS	19.7	-	(16.0)		3.6
(25) WATER	30.3	0.1	2.4		32.8
(27) RESOURCE RECOVERY & RECYCLING	29.4	(0.1)	0.1		29.3
(30) PIER	9.1	(0.0)	(0.7)		8.4
(31) WASTEWATER	45.2	0.4	12.7		58.2
(33) AIRPORT	19.9	(0.2)	0.2		19.9
(37) CEMETERY	1.7	(0.0)	(0.0)		1.7
(41) BIG BLUE BUS	100.4	(0.3)	9.3		109.4
(54) VEHICLE MANAGEMENT	14.9	(0.0)	0.0		14.9
(56-59) SELF-INSURANCE FUNDS	24.3	(0.0)	0.0		24.3
(77) PARKING AUTHORITY	13.3	-	0.1		13.4
ALL OTHER FUNDS	14.9	(0.4)	5.6		20.1
TOTAL ALL FUNDS	\$ 844.7	\$ (4.1)	\$ (36.1)	\$	804.5
OPERATING TRANSFERS / REIMBURSEMENTS	\$ (61.7)	\$ -	\$ 0.1	\$	(61.6)
CAPITAL TRANSFERS / REIMBURSEMENTS	(8.6)	-	(0.4)		(9.0)
TOTAL TRANSFERS / REIMBURSEMENTS	\$ (70.3)	\$ -	\$ (0.3)	\$	(70.6)
EXPENDITURE BUDGET TOTAL	\$ 774.4	\$ (4.1)	\$ (36.4)	\$	733.9

*Note: At the individual fund level, expenditures exceed revenues due to the use of capital project savings, reserves, and in the case of the General Fund, use of Charnock settlement funds, for one-time capital projects, or due to transfers and reimbursements between funds that appear as expenditures.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION TO THE ADDENDUM

ADDITIONAL BUDGET DETAIL AND ECONOMIC INFORMATION

Additional budget detail and economic information are available online as outlined below.

Additional detail about budget changes

The budget adoption staff report presented to Council on June 12, 2018 includes additional information on department-specific expenditure and revenue changes, personnel changes, fee revisions, the Gann appropriations limit, and Community and Cultural Services Grants program updates. (Visit www.smgov.net/council and select "Agendas, Minutes and Staff Reports", then navigate to the June 12, 2018 Council Agenda, Item 9-B.)

Capital Improvement Program Budget¹

The FY 2018-20 Biennial Capital Improvement Program (CIP) Budget, which includes 100 capital projects Citywide across 22 Funds, is \$186.2 million in FY 2018-19 and \$115.6 million in FY 2019-20 for all funds. The General Fund component is \$66.6 million in FY 2018-19 and \$14.2 million in FY 2019-20. This budget funds new capital projects identified as the City's highest priorities, and maintains existing infrastructure. Council adopted the first year of the FY 2018-20 Biennial CIP Budget and approved the FY 2019-20 budget plan on June 12, 2018. The FY 2018-20 Adopted Capital Improvement Program Budget is available on the City's website. (Visit www.smgov.net/budget.)

Financial Status Update

Staff provided Council an update to the City's Five-Year Forecast on May 22, 2018; this update is available on the City Council website. The update showed a potential shortfall of \$7.1 million in FY 2020-21, which increases to \$15.2 million (3.6% of the General Fund budget) in FY 2021-22. Staff also presented alternate budget scenarios, and discussed proposed changes. (Visit www.smgov.net/council and select "Agendas, Minutes and Staff Reports", then navigate to the May 22, 2018 Council Agenda, Item 4-A.)

¹ The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of \$232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019-20.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
FRAMEWORK

The Framework is the City of Santa Monica's Strategic Direction, Connecting Organizational Purpose and Day-to-Day Functions for a Sustainable City of Wellbeing Built on a Foundation of Good Governance.

Over the course of Fiscal Year 2017-2018, the City of Santa Monica restructured its biennial budget as a Framework, connecting key departmental goals and activities to seven outcome areas, drawn from the Sustainable City Plan and the Wellbeing Index. This work connected purpose and function, organizing the day-to-day work of departments around achieving key outcomes. Work resulted in production of this document that will guide us in 2018-2019.

The City worked with departments to create metrics for routine department activities. The metrics assess performance against the outcome areas, revealing whether, and to what extent, they are being achieved. This performance data provides close-to-real-time information that City officials and Department personnel can use to make effective management decisions, and find and fix problems in a timely manner. The City is now pleased to release this enhanced version of this Framework, which provides clarity and direction by further defining the high-level outcomes the City hopes to achieve. In each of seven outcome areas, the Framework includes sub-outcomes and outcome metrics.

WHAT IS ITS PURPOSE?

The Framework provides a strategic vision for the City of Santa Monica, identifying key outcomes that the City is striving to achieve, and mapping the day-to-day work of departments to the achievement of the outcomes. This document is part of the budgeting process, and will help inform priorities during the biennial budget cycle. Every

two years, as part of the budgeting process, the City will evaluate this document to determine whether priorities have shifted and whether modifications are necessary.

HOW DID WE GET HERE?

In 1994, the City of Santa Monica first published its Sustainable City Plan, a strategic plan designed to achieve results in nine goal areas. Several years later, the City received funding from the Bloomberg Foundation's Mayor's Challenge, to create the Wellbeing Index, designed to measure the wellbeing of residents in the community. In 2016, the City desired to create a Framework as a means of connecting these two important documents to develop a set of seven common outcomes the City is striving to achieve.

The Framework is designed to provide an approach for connecting the day-to-day work of departments with the achievement of outcomes. The flexibility of the document will, in the future, allow for the City to make budget decisions and prioritize projects based on their connectivity to the outcomes the City is working to achieve.

"I think any goal this community sets for itself, and is willing to work to accomplish, will be accomplished... whether in my time or another time. That's the beauty of this City."

– Ken Edwards, 1941-1985
Mayor and City Council Member

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FRAMEWORK – FOUNDATION

The Framework is built upon - and is designed to integrate - the insights, structure, and policy direction provided by three strategic City efforts:

1. Creation of the Sustainable City Plan
2. Development of the City of Santa Monica Wellbeing Index
3. Principles of Good Governance for the 21st Century

As a 21st Century government, the City of Santa Monica strives to become a sustainable city of wellbeing by delivering the results and outcomes that matter most through data-driven innovation, fiscal responsibility, and continuous improvement to foster a city that works for everyone.

SUSTAINABLE CITY PLAN

In 1994, the City of Santa Monica first published its Sustainable City Plan. This strategic plan ensures that the City can continue to meet current environmental, economic, and social needs without compromising the ability of future generations to do the same. The City designed the program to help the community begin to think, plan, and act more sustainably with a focus on addressing root causes rather than symptoms.

WELLBEING INDEX

Several years later, the City received funding from the Bloomberg Foundation's Mayor's Challenge, to create the Wellbeing Index, designed to measure the wellbeing of residents in the community. The Index combines data we have, determines what new types of data we need to gather, and integrates in new ways all of the available information. It brings together a variety of data from City measures, an extensive resident survey and social media in six distinct yet connected categories of what research shows drives wellbeing. The Index includes a baseline for understanding what contributes to wellbeing and provides findings and recommendations on how the City and community can work to improve it.

21ST CENTURY PRINCIPLES OF GOOD GOVERNANCE

The City is approaching the new, dynamic problems of today by utilizing 21st Century Good Governance Principles. These principles involve leveraging technology, cultivating talent, understanding the bar our constituents set for us, and relying on data-based decision making to increase the effectiveness, efficiency, and equity of city services. To build a city government for the twenty-first century requires focusing on outcomes and measuring our performance in achieving them. Setting outcomes will help the City to understand what success looks like and help us to modernize the way we work and digitize services.

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FRAMEWORK – OUTCOME AREAS

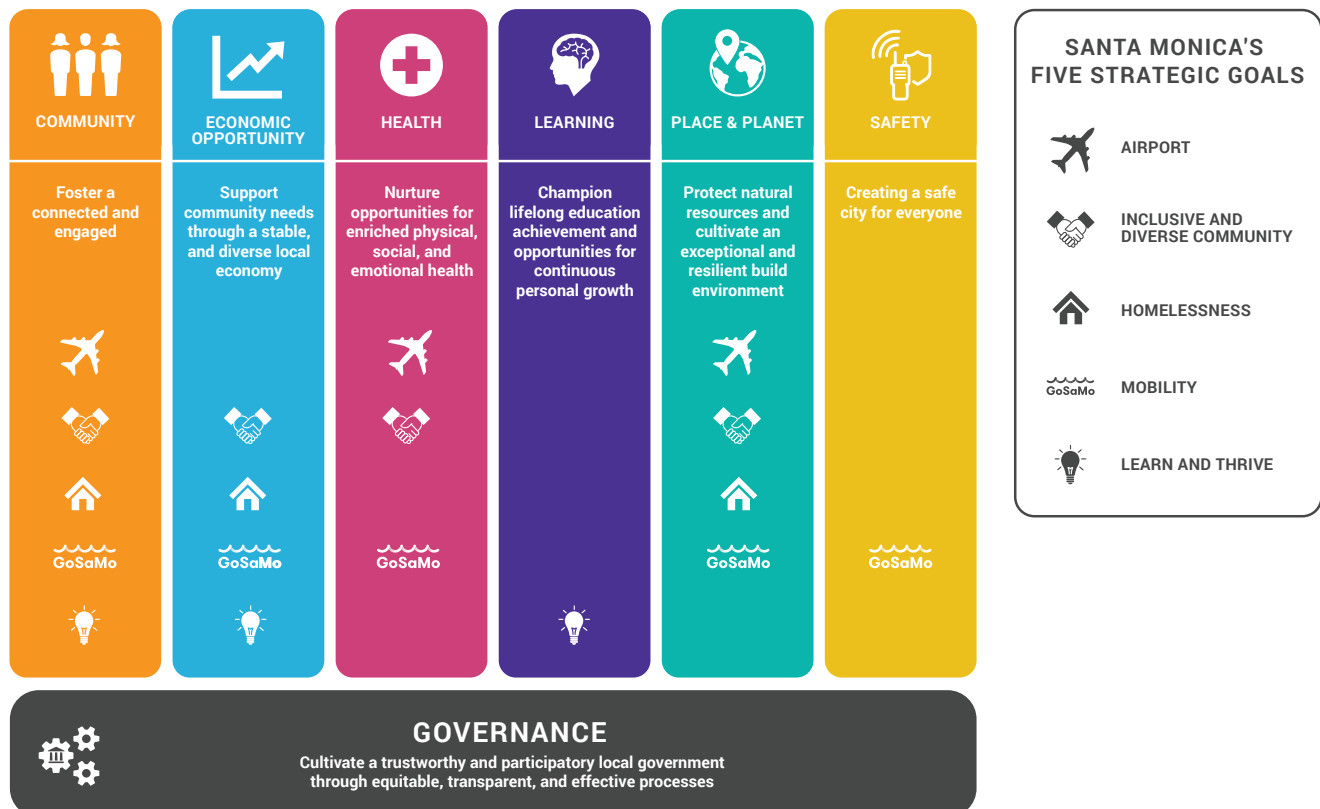
The Framework is organized around seven outcome areas, each of which is a focus of the City. Department projects and activities are mapped to outcome areas, providing clarity, direction, and focus. Each outcome area defines what we want to achieve, organized by sub-outcomes. Each sub-outcome includes outcome metrics, which will allow us to monitor our progress and know whether we are achieving the desired results.



FRAMEWORK – GOALS, PROJECTS, AND ACTIVITIES

The Framework provides an approach for organizing the day-to-day work for departments around achieving the seven Outcomes described above. The Framework also provides metrics to measure performance against achieving desired outcomes and goals, allowing the City to make future budget and project prioritization decisions based on their connectivity to the outcomes. These metrics will be monitored through the City's new performance management structure, SaMoStat. SaMoStat will collect, measure, and track data to provide a cohesive structure through which to identify where programs are working, where to make changes, and how to best deploy City resources. In addition, the Framework drives, connects, and aligns the City's five strategic goals, City Department level goals, and the Citywide Projects to the seven outcome areas.

FRAMEWORK FOR A SUSTAINABLE CITY OF WELLBEING



FRAMEWORK – GOALS, PROJECTS, AND ACTIVITIES

CITY COUNCIL STRATEGIC GOALS

In 2015, the Santa Monica City Council set Five Strategic Goals: (1) Airport; (2) Learn and Thrive; (3) Homelessness; (4) Mobility; and (5) Maintaining an Inclusive and Diverse Community. The strategic goals are aligned with and work to achieve the outcomes in the Framework. In setting these goals, the Council prioritized five key areas of working in the City, and provided direction for the establishment of a goal team for each strategic goal. Over the course of the last year and a half, each goal team worked to develop a plan of action, essentially a strategic plan, that identified key goals, activities, and measures of success for each goal area.

CITYWIDE PROJECTS

Each year, the City of Santa Monica develops a list of Citywide Projects. The projects are chosen based on their magnitude, priority of the City Council/City Manager's Office, or interdepartmental management. These projects are organized by the seven Outcome Areas and are monitored over the course of each fiscal year for completion. After projects are implemented, they become activities that are monitored by SaMoStat. The projects included in this document were identified during Fiscal Year 2017-2018.

DEPARTMENT LEVEL GOALS AND ACTIVITIES

Santa Monica Department Level Goals are aligned with and derived from the seven Outcome Areas. The goals are broken down into activities that support achievement of each goal, creating a logical hierarchy of achievement: Activities support achievement of goals, goals support achievement of outcomes. Finally, metrics are associated with the department goals and activities, measuring the degree to which they are being achieved and highlighting where changes are needed to keep things on track. The metrics in turn are monitored by SaMoStat.

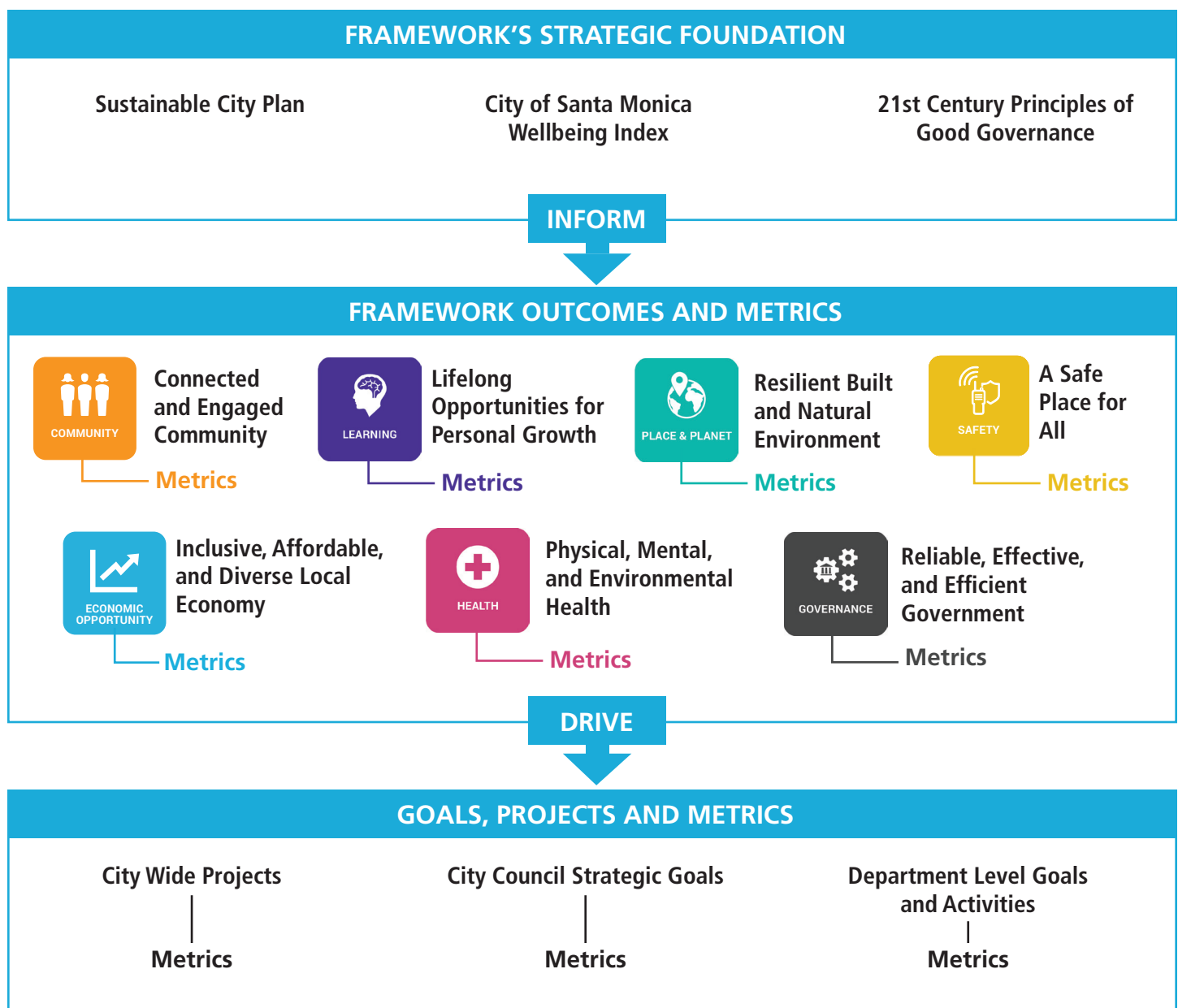
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FRAMEWORK – HOW DOES THIS WORK?

FOUNDATION, OUTCOMES AND GOALS AT A GLANCE

The relationship of foundational activities to the Framework Outcomes, and of the Outcomes to Strategic Goals and Projects is shown in the graphic below. It depicts:

- How the three Strategic Foundations inform the creation of the Framework.
- How the goals and projects are driven by and aligned to the Framework.
- The respective metrics for Outcome Areas, Citywide Projects, and strategic and department level goals.



FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FRAMEWORK – HOW DOES THIS WORK?

The seven outcome areas provide the organizational structure for this document, organizing department-level work around the achievement of the outcomes. Each outcome area includes sub-outcomes, which provide additional clarity. Our success in achieving work related to the outcomes and sub-outcomes will be measured through outcome metrics. Department goals, activities, and metrics associated with activities all work towards achieving success in outcomes and sub-outcomes, as measured through outcome metrics.

As an example on the following page, the first outcome area in the Framework is a “Connected and Engaged Community.” The document then defines what the City is working to achieve in each of these areas, such as “Safe and livable community where all residents can engage without fear.” The City will measure success in this area through outcome metrics. Over the course of each fiscal year, through the SaMoStat process, the City will monitor actions and measures at the department level. The City will concurrently monitor our progress in achieving outcome metrics, and attempt to understand the role that our day-to-day efforts play in achieving these outcomes.

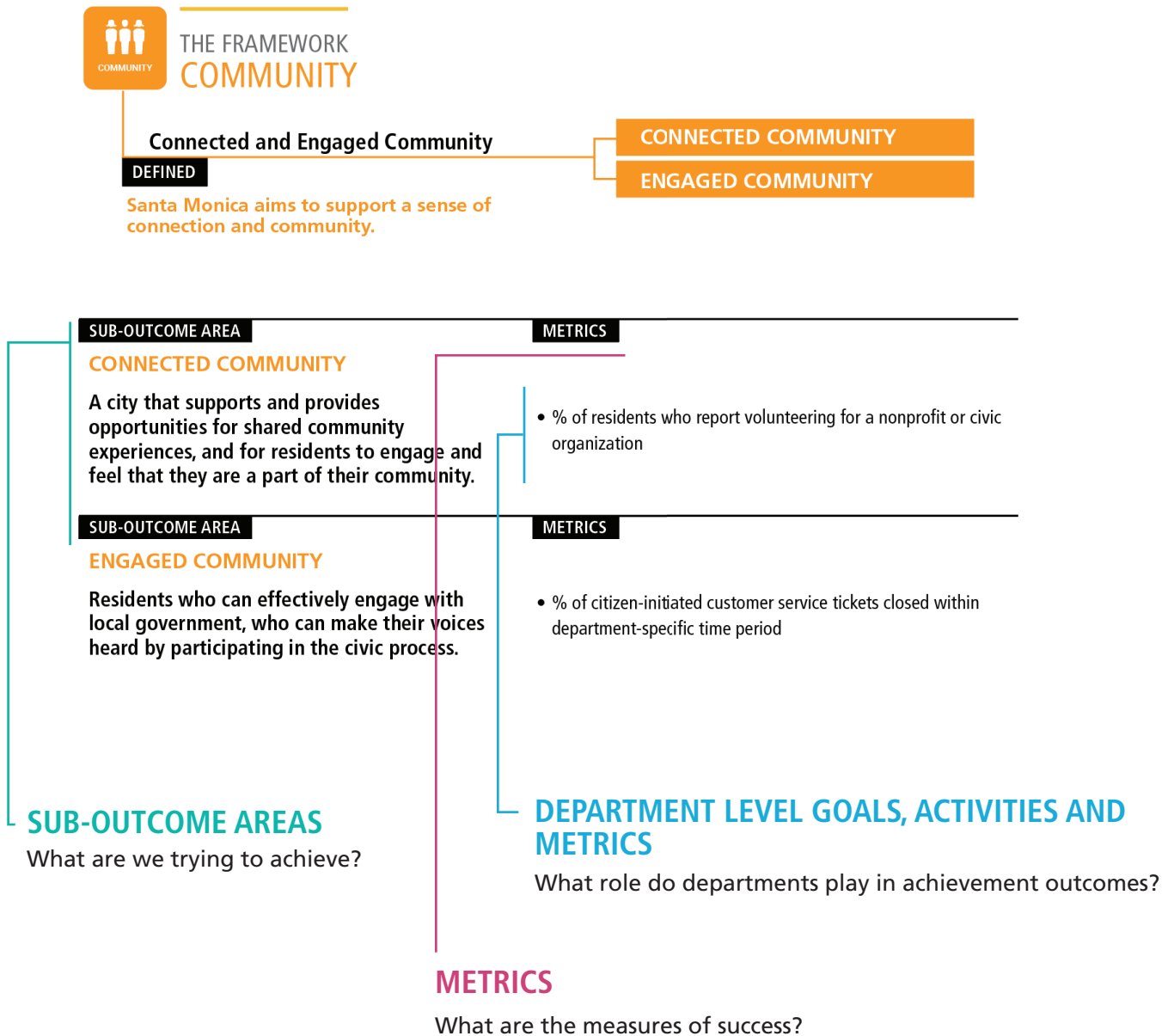


Each year, the City of Santa Monica develops a list of Citywide Projects. The projects are chosen based on their magnitude, priority of the City Council / City Manager’s Office, or interdepartmental management. These projects are monitored over the course of each fiscal year for completion. After projects are implemented, they then become activities, monitored through SaMoStat. Like department activities, Citywide Projects are organized by outcome area, investments designed to achieve results.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FRAMEWORK – HOW DOES THIS WORK?

LET'S TAKE A LOOK AT AN EXAMPLE



RESULTING IN **BETTER ALIGNMENT** AND A **SATISFIED COMMUNITY**



THE FRAMEWORK COMMUNITY

Connected and Engaged Community

DEFINED

Does the City of Santa Monica aim to support a sense of connection and community?

CONNECTED COMMUNITY

ENGAGED COMMUNITY

SUB-OUTCOME AREA

CONNECTED COMMUNITY

A city that supports and provides opportunities for shared community experiences, and for residents to engage and feel that they are a part of their community.

METRICS

- % of residents who report volunteering for a nonprofit or civic organization

SUB-OUTCOME AREA

ENGAGED COMMUNITY

Residents who can effectively engage with local government, who can make their voices heard by participating in the civic process.

METRICS

- % of citizen-initiated customer service tickets closed within department-specific time period

CITYWIDE PROJECTS

- Website Project (City Manager's Office)
- Immigration Response Services (City Manager's Office)
- Coast 2018 (Community and Cultural Services)
- Review of Twilight Concert Series (Housing and Economic Development)



THE FRAMEWORK ECONOMIC OPPORTUNITY

Inclusive, Affordable, and Diverse Local Economy

DEFINED

How can the economy meet the basic needs of residents of the City of Santa Monica?

AFFORDABILITY

INCLUSIVE ECONOMY

BUSINESS DIVERSITY

REDUCE HOMELESSNESS

SUB-OUTCOME AREA

METRICS

AFFORDABILITY

A city that strives to provide opportunities for people to afford living within its boundaries.

- % of residents that are housing burdened

SUB-OUTCOME AREA

METRICS

INCLUSIVE ECONOMY

A city with financial opportunities for all, where diversity is seen as an asset, and everyone is empowered to meet their needs.

- % difference in incomes across ethnic groups
- % difference in incomes between men and women

SUB-OUTCOME AREA

METRICS

BUSINESS DIVERSITY

A city with a sufficiently diverse economy to provide long-term economic stability and resilience.

- % of economic activity per business sector
- local/small business retention

SUB-OUTCOME AREA

METRICS

REDUCE HOMELESSNESS

Prevent homelessness among low-income residents.

- % decrease in the population of people experiencing homelessness

CITYWIDE PROJECTS

- Boulevard and Bergamot Housing Production Study (Planning and Community Development)
- Inclusionary Housing Requirements (Planning and Community Development)
- Development of a Long-Term Economic Sustainability Plan (City Manager's Office)
- Bergamot Station Arts Center (Housing and Economic Development)
- Fourth / Fifth Street and Arizona Project (Housing and Economic Development)
- Request for Proposal (RFP) for Civic Center Auditorium (Housing and Economic Development)
- Mountain View Mobile Park (Housing and Economic Development)



THE FRAMEWORK GOVERNANCE

Reliable, Effective, and Efficient Government

DEFINED

How can we govern in a way that inspires trust and confidence from the public?

STABILITY

TRANSPARENCY

EQUITABILITY

**EFFECTIVE & EFFICIENT
BUSINESS PROCESSES**

SUB-OUTCOME AREA

METRICS

STABILITY

Safeguard assets and information.

- Maintain AAA credit rating
- Pension liability funded level
- Turnover rate of City employees
- % of residents who feel the City is a good steward of public funds

SUB-OUTCOME AREA

METRICS

TRANSPARENCY

Support policies, structures, and platforms to ensure open and easy-to-access public information.

- % of public records requests processed in ten days
- % increase in the public accessing available data

SUB-OUTCOME AREA

METRICS

EQUITABILITY

Provide public services fairly.

- Response times by zip code

SUB-OUTCOME AREA

METRICS

EFFECTIVE & EFFICIENT BUSINESS PROCESSES

Use public resources wisely.

- Administrative overhead rate at or above public sector average
- % of current capital projects delivered on time and on budget

CITYWIDE PROJECTS

- Total Workplace Initiative (City Manager's Office)
- Compensation Study (City Manager's Office)
- Performance Management Program (City Manager's Office)
- Tracking Software to Assist with the City's High Volume of Public Records (City Clerk's Office)
- City Council Technology (City Clerk's Office)
- Agenda Management System (City Clerk's Office)
- Transition to a New Banking Relationship (Finance Department)
- Project Labor Agreements (Housing and Economic Development)
- Employee Performance Evaluation System (Human Resources)
- Succession Planning (Human Resources)
- Telework Rollout (Human Resources)
- Data-Driven Governance (Information Services Department)
- Digital Inclusion Project (Information Services Department)
- Cyber Security (Information Services Department)
- Paperless City (Information Services Department)
- Technology Plan for the Library (Library)
- Strategic Plan Deployment (Library)
- Complete Business Process Redesign and Automation for Procurement (Finance Department)
- Access Financing for Significant Citywide Infrastructure Projects



THE FRAMEWORK HEALTH

Physical, Mental, and Environmental Health

DEFINED

How healthy is the City of Santa Monica?

ENVIRONMENTAL HEALTH

PHYSICAL HEALTH

MENTAL HEALTH

SUB-OUTCOME AREA

ENVIRONMENTAL HEALTH

Protect and enhance environmental health.

METRICS

- % of days ambient air quality standards met
- Zero trash on the beach and in coastal waters
- Total sales at Farmers' Markets

SUB-OUTCOME AREA

PHYSICAL HEALTH

Provide opportunities and facilitate access to facilities to support the physical health of residents of the City of Santa Monica.

METRICS

- % of residents in poor health
- % of residents eligible for subsidies and are receiving them
- % of residents with access to health support resources
- % increase of city residents participating in community classes and programs

SUB-OUTCOME AREA

MENTAL HEALTH

Provide access to programs and opportunities to support the mental health of residents in the City of Santa Monica.

METRICS

- % of youth with serious psychological distress
- Report of mental health challenges
- % of residents accessing mental health services
- % of residents feeling severely lonely/isolated

CITYWIDE PROJECTS

- Implement Newly Added Rescue Ambulance Resources at Stations 2 and 3 (Fire Department)
- Ambulance Program (Fire Department)



THE FRAMEWORK LEARNING

Lifelong Opportunities for Personal Growth

DEFINED

Do people have the opportunity to enrich their knowledge and skill set across their lifespan, and participate in wellbeing enhancing activities?

EARLY CHILDHOOD THROUGH
MIDDLE SCHOOL LEARNERS

HIGH SCHOOL THROUGH
EARLY ADULT LEARNERS

ADULT LEARNERS

SUB-OUTCOME AREA

METRICS

EARLY CHILDHOOD THROUGH MIDDLE SCHOOL LEARNERS

Support school children who reside in the City of Santa Monica by supporting efforts of the Santa Monica Malibu Unified School District (SMMUSD).

- % of kindergartners who are deemed ready for kindergarten

SUB-OUTCOME AREA

METRICS

HIGH SCHOOL THROUGH EARLY ADULT LEARNERS

Support high school students through early adulthood through partnerships with SMMUSD and Santa Monica College (SMC).

- % of Santa Monica High School graduates, by ethnic group, meeting entry requirements for the University of California (UC) and California State University (CSU) systems
- Average GPA for first semester of college for Santa School high school graduates

SUB-OUTCOME AREA

METRICS

ADULT LEARNERS

Provide professional growth and learning opportunities for adults in the Santa Monica communities.

- % of City employees participating in a City-sponsored professional development opportunity
- % of Library card holders who participate in a library-sponsored program
- % of seniors who hold a library card

CITYWIDE PROJECTS

- Santa Monica Institute (SMI) Development (Human Resources)



THE FRAMEWORK PLACE & PLANET

Resilient Built and Natural Environment

DEFINED

Does the City of Santa Monica's physical and social environment promote and support sustainability and wellbeing?

ECOSYSTEMS

BUILT ENVIRONMENT

INFRASTRUCTURE

SUB-OUTCOME AREA

ECOSYSTEMS

Maintain ecosystems in order to provide clean water from sustainable sources; marine waters safe for active and passive recreation; clean indoor and outdoor air; a sustainable food system that provides healthy, locally grown food; a sustainable climate that supports thriving human life and a flourishing biodiverse environment; comprehensive waste disposal systems that do not degrade the environment; and a sustainable energy future based on renewable energy sources.

METRICS

- 80% reduction in greenhouse gas emissions by 2030
- 0 imported water by 2020
- 0 exceedent days
- 90% landfill diversion by 2030
- % of tree canopy coverage by neighborhood

SUB-OUTCOME AREA

BUILT ENVIRONMENT

Maintain a built environment that (1) Provides sufficient open space to support natural function and wildlife habitats as well as active and passive recreation; and (2) Provides compact mixed use built areas that maximize affordable housing and enable mobility.

METRICS

- Tracking of energy and water efficiency by building stock
- % of residents within a quarter of a mile of open space
- % of residents within a quarter mile of goods and services

SUB-OUTCOME AREA

INFRASTRUCTURE

Develop, protect, and maintain city-owned infrastructure.

METRICS

- % of pothole repairs completed within 3 days of receiving a citizen request
- % of graffiti tags on public property removed within 24 hours of receiving a citizen request



THE FRAMEWORK PLACE & PLANET

CITYWIDE PROJECTS

- Management of Fleet Composition and Replacement Plan (Big Blue Bus)
- BBB Mobility Model (Big Blue Bus)
- Complete Public Arts Master Plan (Community and Cultural Services)
- Recreation Master Plan to Reflect Current and Future Park and Recreation Needs (Community and Cultural Services)
- Pico Neighborhood Plan (Planning and Community Development)
- Upgrade Permitting Process (Planning and Community Development)
- Upgrade Permitting Process (Planning and Community Development)
- Seismic Retrofit Program (Planning and Community Development)
- Gateway Master Plan (Planning and Community Development)
- City TDM Strategy (Planning and Community Development)
- Local Coastal Plan (Planning and Community Development)
- Memorial Park Neighborhood Plan (Planning and Community Development)
- Shortening of the Runway of the Santa Monica Airport (Airport Strategic Goal)
- City Services Building (Public Works)
- Electric Vehicle Action Plan (Public Works)
- Pier Bridge (Public Works)
- Water Self-Sufficiency (Public Works)
- Community Choice Aggregation (Public Works)
- Complete Master Plan for Memorial Park (Community and Cultural Services)



THE FRAMEWORK SAFETY

A Safe Place for All

DEFINED

Do people feel safe in Santa Monica?

PREPARING FOR AND
PREVENTING INCIDENTS

RESPONDING TO EVENTS

KEEPING STREETS SAFE

KEEPING NEIGHBORHOODS
SAFE

SUB-OUTCOME AREA

METRICS

PREPARING FOR AND PREVENTING INCIDENTS

Being prepared for and preventing incidents

- Type and number of incidents that are occurring
- # of inspections

SUB-OUTCOME AREA

METRICS

RESPONDING TO EVENTS

Quickly, effectively, and efficiently responding to events.

- Response times
- Limiting fires to the Room of Origin
- 911 response times

SUB-OUTCOME AREA

METRICS

KEEPING STREETS SAFE

Providing services and engagement to ensure the safety of all of our neighborhoods.

- Zero deaths and severe injuries
- % completion of Vision Zero map

SUB-OUTCOME AREA

METRICS

KEEPING NEIGHBORHOODS SAFE

Providing services and engagement to ensure the safety of all of our streets.

- Response times
- Crime trends
- Overall view of safety
- Property crime v. violent crimes
- Crimes per 1,000 residents

CITYWIDE PROJECTS

- Vision Zero (Planning and Community Development)
- Establishment of Juvenile Diversion Program (Police Department)

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FRAMEWORK – GLOSSARY OF TERMS

ACTIVITY

Routine actions monitored to achieve specific results, measured in numbers or percentages.

ALIGNMENT

Aligning work efforts (department operations, city-wide projects, strategic goal efforts) with a city-wide outcome.

BENCHMARK

A standard point of reference developed based on historic precedent and scientific evidence utilized to develop a target.

GOAL

A specific objective that an organization is working to achieve. Metrics are used to monitor an organization's progress in achieving a goal.

INDICATOR

A metric used to track performance towards a stated goal or outcome.

INPUT METRICS

Metrics that measure behavior and are completely controlled by an organization.

MAPPING

Process of connecting department programs and activities with city-wide outcomes.

METRIC

A number or percent utilized to determine whether an organization is working to achieve its overall goal. Metrics may include a target, or the number or percent, based on past precedent and scientific evidence.

OUTCOME

An ideal state an organization is striving to achieve.

OUTCOME METRICS

Large-scale metrics that help organizations to continuously adapt and improve and tie to the ideal state it wants to achieve.

OUTPUT METRICS

Metrics that measure the results and organization hopes to achieve.

PROJECT

A temporary, unique action that has a defined beginning and end, with a defined scope and resources. Success is measured by the completion of milestones.

TARGET

A specific numeric value or percentage connected to a metric. Identified through a process of benchmarking.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUE SUMMARY TABLES

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FY 2018-19 REVENUE SUMMARY BY FUND AND CATEGORY

Fund	Property Taxes	Sales Taxes	Other Taxes	Licenses and Permits	Intergovernmental	Charges for Service	Fines and Forfeitures	Investment Income	Rent	Grants	Other	Budget Total
(01) General Fund	\$ 61,937,045	\$ 69,066,000	\$ 140,545,000	\$ 44,336,334	\$ 1,394,203	\$ 46,763,858	\$ 16,245,989	\$ 6,500,000	\$ 7,709,843		\$ 8,967,778	\$ 403,466,050
(04) Special Revenue Source Fund						615,298		25,000			2,834,894	3,475,192
(06) Clean Bchs & Ocean Prcl Tx Fund			3,159,834		5,212			130,000				3,295,046
(11) Beach Recreation Fund				146,872	27,742	14,583,256		250,000	1,451,072		903,433	17,362,375
(12) Housing Authority Fund					17,860,798			1,500				17,862,298
(14) TORCA Fund			25,000					75,000			50,000	150,000
(15) Low/Mod Incme Housing Asset Fund								100,000			600,000	700,000
(19) CDBG Fund					1,248,780			5,000				1,253,780
(20) Miscellaneous Grants Fund					4,372,697			20,000				4,392,697
(22) COPS Fund					100,000			2,000				102,000
(25) Water Fund						26,735,126		470,000			496,342	27,701,468
(27) Resource Recovery & Recyc Fund						27,456,442		300,000			773,281	28,529,723
(28) Community Broadband Fund						2,015,000						2,015,000
(30) Pier Fund						8,226,037		60,000				8,286,037
(31) Wastewater Fund						19,504,350		620,000			351,000	20,475,350
(33) Airport Fund						19,601,210		160,000			991,303	20,752,513
(34) Stormwater Management Fund						1,536,000		70,000			629,268	2,235,268
(37) Cemetery Fund						1,649,429		1,000			39,768	1,690,197
(41) Big Blue Bus Fund		51,977,253				14,259,841		297,243		29,310,748	1,936,482	97,781,567
(43) Gas Tax Fund					3,920,183			10,000				3,930,183
(44) SCAQMD AB 2766 Fund					110,000			5,500				115,500
(45) Local Return Fund					5,157,604			66,000				5,223,604
(53) Parks and Recreation Fund								1,000				1,000
(54) Vehicle Management Fund						12,912,261		375,000			117,000	13,404,261
(55) Info Tech Rplcmnt & Svcs Fund						2,352,616		100,000				2,452,616
(56) Self-insur, General Liab/Auto						3,000,000		190,000				3,190,000
(57) Self-insurance, Bus Fund						3,800,000		55,000				3,855,000
(58) Risk Management - Admin						3,125,200						3,125,200
(59) Self-insur, Workers' Comp Fund						22,660,000		500,000				23,160,000
(77) Parking Authority Fund								305,128				305,128
SUBTOTAL	\$ 61,937,045	\$ 121,043,253	\$ 143,729,834	\$ 44,483,206	\$ 34,197,219	\$ 230,795,924	\$ 16,245,989	\$ 10,694,371	\$ 9,160,915	\$ 29,310,748	\$ 18,690,549	\$ 720,289,053
Reimbursement and Transfers						(68,559,561)			(2,065,376)			(70,624,937)
GRAND TOTAL	\$ 61,937,045	\$ 121,043,253	\$ 143,729,834	\$ 44,483,206	\$ 34,197,219	\$ 162,236,363	\$ 16,245,989	\$ 10,694,371	\$ 7,095,539	\$ 29,310,748	\$ 18,690,549	\$ 649,664,116

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year	
					Amount	Percent
(01) General Fund						
Property Taxes	\$ 50,452,377	\$ 56,423,890	\$ 58,804,946	\$ 61,937,045	\$ 3,132,099	5.3%
Sales Taxes	54,802,840	54,505,239	68,935,000	69,066,000	131,000	0.2%
Other Local Taxes	131,272,639	137,944,686	140,786,000	140,545,000	(241,000)	-0.2%
Licenses and Permits	41,275,053	43,030,567	41,522,244	44,336,334	2,814,090	6.8%
Intergovernmental	1,580,683	1,428,595	1,182,218	1,394,203	211,985	17.9%
Charges for Service	42,737,260	44,843,267	45,384,954	46,763,858	1,378,904	3.0%
Fines and Forfeitures	15,904,735	15,461,661	16,604,500	16,245,989	(358,511)	-2.2%
Investment Income	4,837,628	1,599,570	5,600,000	6,500,000	900,000	16.1%
Rentals	9,879,904	7,995,679	7,824,124	7,709,843	(114,281)	-1.5%
Other	9,837,457	13,583,450	17,782,727	8,967,778	(8,814,949)	-49.6%
(01) General Fund Total	\$ 362,580,575	\$ 376,816,605	\$ 404,426,713	\$ 403,466,050	\$ (960,663)	-0.2%
(04) Special Revenue Source Fund						
Charges for Service	\$ 1,301,406	\$ 556,385	\$ 1,476,567	\$ 615,298	\$ (861,269)	-58.3%
Investment Income	748,918	(167,971)	140,000	25,000	(115,000)	-82.1%
Other	25,246,738	9,086,157	3,776,894	2,834,894	(942,000)	-24.9%
(04) Special Revenue Source Fund Total	\$ 27,297,062	\$ 9,474,571	\$ 5,393,461	\$ 3,475,192	\$ (1,918,269)	-35.6%
(06) Clean Bchs & Ocean Prcl Tx Fund						
Intergovernmental	\$ -	\$ -	\$ -	\$ 5,212	\$ 5,212	n/a
Investment Income	119,155	22,542	100,000	130,000	30,000	30.0%
Other Local Taxes	2,882,819	3,001,232	3,085,776	3,159,834	74,058	2.4%
(06) Clean Bchs & Ocean Prcl Tx Fund Total	\$ 3,001,974	\$ 3,023,774	\$ 3,185,776	\$ 3,295,046	\$ 109,270	3.4%
(11) Beach Recreation Fund						
Charges for Service	\$ 12,687,620	\$ 13,450,660	\$ 14,363,187	\$ 14,583,256	\$ 220,069	1.5%
Intergovernmental	-	50,890	27,092	27,742	650	2.4%
Investment Income	236,687	59,073	230,000	250,000	20,000	8.7%
Licenses and Permits	157,441	131,362	143,000	146,872	3,872	2.7%
Other	843,539	1,305,974	898,433	903,433	5,000	0.6%
Rentals	1,803,503	1,051,563	1,451,072	1,451,072	-	0.0%
(11) Beach Recreation Fund Total	\$ 15,728,791	\$ 16,049,523	\$ 17,112,784	\$ 17,362,375	\$ 249,591	1.5%

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year Amount	Percent
(12) Housing Authority Fund						
Intergovernmental	\$ 16,096,562	\$ 16,540,523	\$ 17,606,615	\$ 17,860,798	\$ 254,183	1.4%
Investment Income	384	1,192	1,500	1,500	-	0.0%
(12) Housing Authority Fund Total	\$ 16,096,946	\$ 16,541,715	\$ 17,608,115	\$ 17,862,298	\$ 254,183	1.4%
(14) TORCA Fund						
Investment Income	\$ 70,998	\$ 18,647	\$ 75,000	\$ 75,000	\$ -	0.0%
Other	266,426	446,823	185,720	50,000	(135,720)	-73.1%
Other Local Taxes	103,997	140,072	25,000	25,000	-	0.0%
(14) TORCA Fund Total	\$ 441,421	\$ 605,542	\$ 285,720	\$ 150,000	\$ (135,720)	-47.5%
(15) Low/Mod Income Housing Asset Fund						
Investment Income	\$ 41,094	\$ 36,829	\$ 90,000	\$ 100,000	\$ 10,000	11.1%
Other	619,969	889,137	600,000	600,000	-	0.0%
(15) Low/Mod Income Housing Asset Fund Total	\$ 661,063	\$ 925,967	\$ 690,000	\$ 700,000	\$ 10,000	1.4%
(19) CDBG Fund						
Intergovernmental	\$ 539,353	\$ 994,895	\$ 2,737,760	\$ 1,248,780	\$ (1,488,980)	-54.4%
Investment Income	4,577	2,528	5,000	5,000	-	0.0%
(19) CDBG Fund Total	\$ 543,930	\$ 997,423	\$ 2,742,760	\$ 1,253,780	\$ (1,488,980)	-54.3%
(20) Miscellaneous Grants Fund						
Intergovernmental	\$ 16,125,851	\$ 15,073,774	\$ 19,749,993	\$ 4,372,697	\$ (15,377,296)	-77.9%
Investment Income	110,296	(51,003)	-	20,000	20,000	n/a
Other	-	3,000	-	-	-	n/a
(20) Miscellaneous Grants Fund Total	\$ 16,236,148	\$ 15,025,771	\$ 19,749,993	\$ 4,392,697	\$ (15,357,296)	-77.8%
(22) COPS Fund						
Intergovernmental	\$ 167,091	\$ 188,563	\$ 160,000	\$ 100,000	\$ (60,000)	-37.5%
Investment Income	2,991	698	2,000	2,000	-	0.0%
(22) COPS Fund Total	\$ 170,083	\$ 189,261	\$ 162,000	\$ 102,000	\$ (60,000)	-37.0%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year	
					Amount	Percent
(25) Water Fund						
Charges for Service	\$ 22,308,377	\$ 24,201,460	\$ 24,908,295	\$ 26,735,126	\$ 1,826,831	7.3%
Intergovernmental	-	69,080	20,160	-	(20,160)	-100.0%
Investment Income	597,671	115,946	468,000	470,000	2,000	0.4%
Other	497,082	502,839	469,600	496,342	26,742	5.7%
(25) Water Fund Total	\$ 23,403,130	\$ 24,889,325	\$ 25,866,055	\$ 27,701,468	\$ 1,835,413	7.1%
(27) Resource Recovery & Recyc Fund						
Charges for Service	\$ 26,718,390	\$ 25,839,097	\$ 26,309,931	\$ 27,456,442	\$ 1,146,511	4.4%
Investment Income	266,265	91,766	270,000	300,000	30,000	11.1%
Other	787,447	676,278	709,307	773,281	63,974	9.0%
(27) Resource Recovery & Recyc Fund Total	\$ 27,772,101	\$ 26,607,141	\$ 27,289,238	\$ 28,529,723	\$ 1,240,485	4.5%
(28) Community Broadband Fund						
Charges for Service	\$ -	\$ 1,924,776	\$ 2,110,000	\$ 2,015,000	\$ (95,000)	-4.5%
(28) Community Broadband Fund Total	\$ -	\$ 1,924,776	\$ 2,110,000	\$ 2,015,000	\$ (95,000)	-4.5%
(30) Pier Fund						
Charges for Service	\$ 7,442,990	\$ 8,199,979	\$ 7,330,611	\$ 8,226,037	\$ 895,426	12.2%
Investment Income	37,884	12,521	60,000	60,000	-	0.0%
Other	362	2,093	-	-	-	n/a
(30) Pier Fund Total	\$ 7,481,235	\$ 8,214,593	\$ 7,390,611	\$ 8,286,037	\$ 895,426	12.1%
(31) Wastewater Fund						
Charges for Service	\$ 19,312,249	\$ 20,217,645	\$ 19,032,045	\$ 19,504,350	\$ 472,305	2.5%
Investment Income	532,428	160,888	600,000	620,000	20,000	3.3%
Other	543,493	665,778	351,000	351,000	-	0.0%
(31) Wastewater Fund Total	\$ 20,388,170	\$ 21,044,311	\$ 19,983,045	\$ 20,475,350	\$ 492,305	2.5%
(33) Airport Fund						
Charges for Service	\$ 7,972,555	\$ 12,435,111	\$ 18,625,020	\$ 19,601,210	\$ 976,190	5.2%
Investment Income	91,380	45,824	160,000	160,000	-	0.0%
Other	829,711	935,396	1,007,612	991,303	(16,309)	-1.6%
(33) Airport Fund Total	\$ 8,893,647	\$ 13,416,331	\$ 19,792,632	\$ 20,752,513	\$ 959,881	4.8%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year Amount	Percent
(34) Stormwater Management Fund						
Charges for Service	\$ 1,500,878	\$ 1,869,475	\$ 1,441,512	\$ 1,536,000	\$ 94,488	6.6%
Investment Income	45,825	28,994	70,000	70,000	-	0.0%
Other	1,688,546	1,417,159	1,561,662	629,268	(932,394)	-59.7%
(34) Stormwater Management Fund Total	\$ 3,235,250	\$ 3,315,628	\$ 3,073,174	\$ 2,235,268	\$ (837,906)	-27.3%
(37) Cemetery Fund						
Charges for Service	\$ 1,501,349	\$ 1,713,186	\$ 1,764,189	\$ 1,649,429	\$ (114,760)	-6.5%
Investment Income	567	(122)	1,000	1,000	-	0.0%
Other	30,086	73,541	93,000	39,768	(53,232)	-57.2%
(37) Cemetery Fund Total	\$ 1,532,002	\$ 1,786,605	\$ 1,858,189	\$ 1,690,197	\$ (167,992)	-9.0%
(41) Big Blue Bus Fund						
Capital Grants	\$ 23,924,743	\$ 23,062,624	\$ 12,214,678	\$ 29,310,748	\$ 17,096,070	140.0%
Charges for Service	16,205,145	15,758,841	14,132,109	14,259,841	127,732	0.9%
Investment Income	562,200	164,113	287,469	297,243	9,774	3.4%
Other	23,796,102	3,564,179	1,904,105	1,936,482	32,377	1.7%
Sales Taxes	48,652,427	48,313,010	51,705,685	51,977,253	271,568	0.5%
(41) Big Blue Bus Fund Total	\$ 113,140,617	\$ 90,862,767	\$ 80,244,046	\$ 97,781,567	\$ 17,537,521	21.9%
(43) Gas Tax Fund						
Intergovernmental	\$ 2,004,350	\$ 1,762,332	\$ 2,556,732	\$ 3,920,183	\$ 1,363,451	53.3%
Investment Income	3,747	2,482	5,000	10,000	5,000	100.0%
(43) Gas Tax Fund Total	\$ 2,008,097	\$ 1,764,814	\$ 2,561,732	\$ 3,930,183	\$ 1,368,451	53.4%
(44) SCAQMD Fund						
Intergovernmental	\$ 118,852	\$ 119,578	\$ 710,000	\$ 110,000	\$ (600,000)	-84.5%
Investment Income	8,315	6,151	5,300	5,500	200	3.8%
(44) SCAQMD Fund Total	\$ 127,168	\$ 125,729	\$ 715,300	\$ 115,500	\$ (599,800)	-83.9%
(45) Local Return Fund						
Intergovernmental	\$ -	\$ 3,072,767	\$ 3,978,905	\$ 5,157,604	\$ 1,178,699	29.6%
Investment Income	-	52,268	-	66,000	66,000	n/a
(45) Local Return Fund Total	\$ -	\$ 3,125,035	\$ 3,978,905	\$ 5,223,604	\$ 1,244,699	31.3%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year	
					Amount	Percent
(53) Parks and Recreation Fund						
Investment Income	\$ 2,326	\$ 335	\$ 1,000	\$ 1,000	\$ -	0.0%
Other Local Taxes	14,310	35,600	12,400	-	(12,400)	-100.0%
(53) Parks and Recreation Fund Total	\$ 16,636	\$ 35,935	\$ 13,400	\$ 1,000	\$ (12,400)	-92.5%
(54) Vehicle Management Fund						
Charges for Service	\$ 11,471,394	\$ 10,787,338	\$ 12,174,277	\$ 12,912,261	\$ 737,984	6.1%
Intergovernmental	-	550,000	-	-	-	n/a
Investment Income	343,561	80,415	300,000	375,000	75,000	25.0%
Other	114,413	595,154	331,006	117,000	(214,006)	-64.7%
(54) Vehicle Management Fund Total	\$ 11,929,368	\$ 12,012,907	\$ 12,805,283	\$ 13,404,261	\$ 598,978	4.7%
(55) Info Tech Rplcmnt & Svcs Fund						
Charges for Service	\$ 2,318,556	\$ 2,029,507	\$ 2,539,291	\$ 2,352,616	\$ (186,675)	-7.4%
Investment Income	93,682	12,118	75,000	100,000	25,000	33.3%
Other	26,130	36,872	-	-	-	n/a
(55) Info Tech Rplcmnt & Svcs Fund Total	\$ 2,438,368	\$ 2,078,497	\$ 2,614,291	\$ 2,452,616	\$ (161,675)	-6.2%
(56) Self-insur, General Liab/Auto Fund						
Charges for Service	\$ 3,202,636	\$ 3,173,068	\$ 3,000,000	\$ 3,000,000	\$ -	0.0%
Investment Income	186,623	31,788	160,000	190,000	30,000	18.8%
Other	1,596	1,270,956	-	-	-	n/a
(56) Self-insur, General Liab/Auto Fund Total	\$ 3,390,856	\$ 4,475,813	\$ 3,160,000	\$ 3,190,000	\$ 30,000	0.9%
(57) Self-insurance, Bus Fund						
Charges for Service	\$ 2,510,200	\$ 2,510,404	\$ 3,800,000	\$ 3,800,000	\$ -	0.0%
Investment Income	72,704	(6,439)	50,000	55,000	5,000	10.0%
Other	450	4,960,675	-	-	-	n/a
(57) Self-insurance, Bus Fund	\$ 2,583,354	\$ 7,464,640	\$ 3,850,000	\$ 3,855,000	\$ 5,000	0.1%

HISTORICAL REVENUE SUMMARY BY FUND AND CATEGORY

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Adopted Budget	Change vs. Prior Year	
					Amount	Percent
(58) Risk Management - Admin Fund						
Charges for Service	\$ 2,767,849	\$ 3,037,698	\$ 3,010,000	\$ 3,125,200	\$ 115,200	3.8%
Investment Income	(251)	-	-	-	-	n/a
Other	4,281	794	-	-	-	n/a
(58) Risk Management - Admin Fund Total	\$ 2,771,879	\$ 3,038,492	\$ 3,010,000	\$ 3,125,200	\$ 115,200	3.8%
(59) Self-insur, Workers' Comp Fund						
Charges for Service	\$ 13,075,891	\$ 13,688,189	\$ 20,600,000	\$ 22,660,000	\$ 2,060,000	10.0%
Investment Income	443,951	142,237	400,000	500,000	100,000	25.0%
Other	7,914	3,170	-	-	-	n/a
(59) Self-insur, Workers' Comp Fund Total	\$ 13,527,756	\$ 13,833,596	\$ 21,000,000	\$ 23,160,000	\$ 2,160,000	10.3%
(77) Parking Authority Fund						
Investment Income	\$ 939,380	\$ 926,936	\$ 703,364	\$ 305,128	\$ (398,236)	-56.6%
(77) Parking Authority Fund Total	\$ 939,380	\$ 926,936	\$ 703,364	\$ 305,128	\$ (398,236)	-56.6%
Total All FUNDS	\$ 688,337,003	\$ 680,594,024	\$ 713,376,587	\$ 720,289,053	\$ 6,912,466	1.0%
Less Reimbursements and Transfers	\$ (55,047,265)	\$ (56,355,216)	\$ (67,409,098)	\$ (70,624,937)	\$ (3,215,839)	4.8%
GRAND TOTAL	\$ 633,289,738	\$ 624,238,808	\$ 645,967,489	\$ 649,664,116	\$ 3,696,627	0.6%
(13) Disaster Relief Fund ^a						
Intergovernmental	2,800,188	-	-	-	-	n/a
(13) Disaster Relief Fund Total	\$ 2,800,188	\$ -	\$ -	\$ -	\$ -	n/a

a. reimbursements from the Federal Emergency Management Agency (FEMA) and the California State Office of Emergency Services for projects related to the Northridge earthquake.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURE SUMMARY TABLES

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

FY 2018-19 EXPENDITURE SUMMARY BY FUND

Fund	Salaries and Wages	Supplies and Expenses	Operating Total	Capital Improvements	Budget Total
(01) General	\$ 255,232,114	\$ 118,430,618	\$ 373,662,732	\$ 66,573,050	\$ 440,235,782
(04) Special Revenue Source	-	(18,411,712)	(18,411,712)	2,492,242	(15,919,470)
(06) Clean Beaches/Ocean Parcel Tax	22,477	(7,791,081)	(7,768,604)	10,940,000	3,171,396
(11) Beach Recreation	5,138,466	10,275,470	15,413,936	12,526,221	27,940,157
(12) Housing Authority	1,846,877	17,086,522	18,933,399	12,371	18,945,770
(14) TORCA	-	43,839	43,839	-	43,839
(15) Low/Mod Income Housing Asset Fund	-	(2,841,138)	(2,841,138)	-	(2,841,138)
(19) CDBG	-	885,219	885,219	363,560	1,248,779
(20) Misc. Grants	-	818,784	818,784	2,801,381	3,620,165
(22) Citizens Op for Public Safety	-	100,000	100,000	-	100,000
(25) Water	6,505,303	16,565,587	23,070,890	9,712,519	32,783,409
(27) Resource Recovery & Recycling	11,799,266	14,410,564	26,209,830	3,139,182	29,349,012
(28) Community Broadband	702,653	1,237,873	1,940,526	-	1,940,526
(30) Pier	2,666,917	3,965,974	6,632,891	1,805,856	8,438,747
(31) Wastewater	2,750,932	20,830,193	23,581,125	34,645,159	58,226,284
(33) Airport	2,458,439	9,783,608	12,242,047	7,678,644	19,920,691
(34) Stormwater	-	958,992	958,992	400,000	1,358,992
(37) Cemetery	901,086	764,638	1,665,724	37,385	1,703,109
(41) Big Blue Bus	59,095,506	22,424,963	81,520,469	27,886,708	109,407,177
(43) Gas Tax	-	3,721,386	3,721,386	1,558,212	5,279,598
(45) Local Return Fund	-	1,325,713	1,325,713	2,236,925	3,562,638
(53) Parks and Recreation Fund	-	-	-	179,900	179,900
(54) Vehicle Management	3,895,961	4,137,282	8,033,243	6,841,118	14,874,361
(55) Info Tech Replacement and Services	-	-	-	3,178,000	3,178,000
(56) Self-Insurance, Comprehensive	-	4,084,833	4,084,833	-	4,084,833
(57) Self-Insurance, Bus	-	3,068,233	3,068,233	-	3,068,233
(58) Self-Insurance, Risk Management Admin	1,911,069	1,239,843	3,150,912	33,148	3,184,060
(59) Self-Insurance, Workers' Comp	-	14,000,755	14,000,755	-	14,000,755
(77) Parking Authority	900	13,274,437	13,275,337	135,850	13,411,187
SUBTOTAL	\$ 354,927,966	\$ 254,391,395	\$ 609,319,361	\$ 195,177,431	\$ 804,496,792
Reimbursements and Transfers:			(61,599,589)	(9,025,348)	(70,624,937)
GRAND TOTAL	\$ 354,927,966	\$ 254,391,395	\$ 547,719,772	\$ 186,152,083	\$ 733,871,855

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(01) General Fund						
Operating Budget						
City Council	\$ 996,380	\$ 853,160	\$ 1,390,165	\$ 994,452	\$ (395,713)	-28.5%
City Manager	14,312,756	11,414,648	12,516,313	12,502,347	(13,966)	-0.1%
Records & Election Services	2,313,393	2,998,238	2,577,888	3,186,330	608,442	23.6%
Finance	12,151,776	12,942,762	15,023,457	15,542,552	519,095	3.5%
City Attorney	10,332,201	13,270,352	11,320,834	11,853,352	532,518	4.7%
Human Resources	4,259,286	4,421,483	4,949,346	5,108,180	158,834	3.2%
Information Systems	8,638,442	7,783,193	8,556,074	9,071,766	515,692	6.0%
Planning & Comm. Development	31,448,379	33,966,468	34,821,557	36,291,830	1,470,273	4.2%
Police	79,625,505	84,683,731	85,497,811	89,807,997	4,310,186	5.0%
Fire	36,757,886	38,870,414	41,276,439	42,805,434	1,528,995	3.7%
Community & Cultural Services	25,431,802	26,593,090	28,651,970	28,559,790	(92,180)	-0.3%
Library	11,743,215	12,266,730	12,886,745	13,376,418	489,673	3.8%
Public Works	41,370,815	48,140,377	51,053,812	50,255,587	(798,225)	-1.6%
Housing & Economic Development	5,260,772	5,127,309	6,881,252	6,516,446	(364,806)	-5.3%
Operating Budget	\$ 284,642,608	\$ 303,331,955	\$ 317,403,663	\$ 325,872,481	\$ 8,468,818	2.7%
Non-Departmental						
All Other Transactions	\$ 38,251,443	\$ 68,259,343	\$ 45,965,196	\$ 45,935,778	\$ (29,418)	-0.1%
Non-Departmental	\$ 38,251,443	\$ 68,259,343	\$ 45,965,196	\$ 45,935,778	\$ (29,418)	-0.1%
Operating Budget Subtotal	\$ 322,894,051	\$ 371,591,298	\$ 363,368,859	\$ 371,808,259	\$ 8,439,400	2.3%
Interfund Transfers & Reimbursements	(7,844,218)	14,512,863	10,773,285	1,854,473	(8,918,812)	-82.8%
Operating Budget Total	\$ 315,049,832	\$ 386,104,161	\$ 374,142,144	\$ 373,662,732	\$ (479,412)	-0.1%
Capital Budget	34,581,663	27,523,632	221,035,016	66,573,050	(154,461,966)	-69.9%
Sub-Total	\$ 349,631,495	\$ 413,627,793	\$ 595,177,160	\$ 440,235,782	\$ (154,941,378)	-26.0%
Less Reappropriated Capital ^b	-	-	70,847,984	-	(70,847,984)	-100%
General Fund Total	\$ 349,631,495	\$ 413,627,793	\$ 524,329,175	\$ 440,235,782	\$ (84,093,393)	-16.0%

a. FY 2017-18 Revised Budget differs from amounts presented in the FY 2017-18 Adopted Budget due to Council-approved budget changes.

b. Reappropriated Capital represents capital projects fully funded in prior fiscal years that are still underway; these are financed using associated fund reserves.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(04) Special Revenue Source Fund						
All Other Transactions (Non-Departmental)	\$ -	\$ -	\$ 356,200	\$ -	\$ (356,200)	-100.0%
Interfund Transfers & Reimbursements	(8,554,905)	(21,766,675)	(15,872,202)	(18,584,775)	(2,712,573)	17.1%
Operating Budget	121,436	434,063	1,152,780	173,063	(979,717)	-85.0%
Capital Budget	8,505,382	2,604,664	63,793,290	2,492,242	(61,301,048)	-96%
Sub-Total	\$ 71,913	\$ (18,727,947)	\$ 49,430,068	\$ (15,919,470)	\$ (65,349,538)	-132.2%
Less Reappropriated Capital ^b	-	-	45,611,917	-	(45,611,917)	-100%
Special Revenue Source Fund Total	\$ 71,913	\$ (18,727,947)	\$ 3,818,151	\$ (15,919,470)	\$ (19,737,621)	-516.9%
(06) Clean Beaches & Ocean Prcl Tx Fund						
All Other Transactions (Non-Departmental)	\$ -	\$ 665	\$ -	\$ -	\$ -	n/a
Interfund Transfers & Reimbursements	1,161,816	219,677	1,078,980	(8,557,372)	(9,636,352)	-893.1%
Operating Budget	442,624	293,247	845,519	788,768	(56,751)	-6.7%
Capital Budget	756,648	2,119,433	8,793,015	10,940,000	2,146,985	24%
Sub-Total	\$ 2,361,087	\$ 2,633,021	\$ 10,717,514	\$ 3,171,396	\$ (7,546,118)	-70.4%
Less Reappropriated Capital ^b	-	-	5,303,015	-	(5,303,015)	-100%
Clean Beaches & Ocean Prcl Tx Fund Total	\$ 2,361,087	\$ 2,633,021	\$ 5,414,499	\$ 3,171,396	\$ (2,243,103)	-41.4%
(11) Beach Recreation Fund						
All Other Transactions (Non-Departmental)	\$ 33,009	\$ 498,147	\$ 35,172	\$ 36,331	\$ 1,159	3.3%
Interfund Transfers & Reimbursements	(5,260)	-	(44,411)	(44,411)	-	0.0%
Operating Budget	13,121,014	14,192,580	14,816,711	15,422,016	605,305	4.1%
Capital Budget	1,579,126	1,477,838	6,175,510	12,526,221	6,350,711	103%
Sub-Total	\$ 14,727,889	\$ 16,168,565	\$ 20,982,982	\$ 27,940,157	\$ 6,957,175	33.2%
Less Reappropriated Capital ^b	-	-	4,006,615	-	(4,006,615)	-100%
Beach Recreation Fund Total	\$ 14,727,889	\$ 16,168,565	\$ 16,976,367	\$ 27,940,157	\$ 10,963,790	64.6%
(12) Housing Authority Fund						
Interfund Transfers & Reimbursements	\$ (558,468)	\$ (877,234)	\$ (550,316)	\$ (792,571)	\$ (242,255)	44.0%
Operating Budget	16,609,620	17,501,204	18,356,525	19,725,970	1,369,445	7.5%
Capital Budget	12,371	12,371	12,371	12,371	-	0.0%
Sub-Total	\$ 16,063,524	\$ 16,636,341	\$ 17,818,580	\$ 18,945,770	\$ 1,127,190	6.3%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Housing Authority Fund Total	\$ 16,063,524	\$ 16,636,341	\$ 17,818,580	\$ 18,945,770	\$ 1,127,190	6.3%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(14) TORCA Fund						
All Other Transactions (Non-Departmental)	\$ 3,048	\$ 3,313	\$ -	\$ -	\$ -	n/a
Interfund Transfers & Reimbursements	74,385	51,910	42,678	43,839	1,161	2.7%
Capital Budget	10,430	90,547	5,777,802	-	(5,777,802)	-100%
Sub-Total	\$ 87,863	\$ 145,770	\$ 5,820,480	\$ 43,839	\$ (5,776,641)	-99.2%
Less Reappropriated Capital ^b	-	-	5,398,900	-	(5,398,900)	-100%
TORCA Fund Total	\$ 87,863	\$ 145,770	\$ 421,580	\$ 43,839	\$ (377,741)	-89.6%
(15) Low/Mod Income Housing Asset Fd						
All Other Transactions (Non-Departmental)	\$ 693	\$ 753	\$ -	\$ -	\$ -	n/a
Interfund Transfers & Reimbursements	(648,181)	(984,496)	(1,992,081)	(2,841,138)	(849,057)	42.6%
Capital Budget	-	-	9,774,060	-	(9,774,060)	-100%
Sub-Total	\$ (647,488)	\$ (983,743)	\$ 7,781,979	\$ (2,841,138)	\$ (10,623,117)	-136.5%
Less Reappropriated Capital ^b	-	-	6,216,184	-	(6,216,184)	-100%
Low/Mod Income Housing Asset Fd Total	\$ (647,488)	\$ (983,743)	\$ 1,565,795	\$ (2,841,138)	\$ (4,406,933)	-281.5%
(17) S/A Earthquake Project Area ^c						
All Other Transactions (Non-Departmental)	\$ 10,481,861	\$ 10,190,082	\$ -	\$ -	\$ -	n/a
Interfund Transfers & Reimbursements	(668,340)	-	-	-	-	n/a
Sub-Total	\$ 9,813,521	\$ 10,190,082	\$ -	\$ -	\$ -	n/a
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
S/A Earthquake Project Area Total	\$ 9,813,521	\$ 10,190,082	\$ -	\$ -	\$ -	n/a
(19) CDBG Fund						
All Other Transactions (Non-Departmental)	\$ 6,910	\$ 4,568	\$ 29,499	\$ 29,499	\$ -	0.0%
Interfund Transfers & Reimbursements	199,913	174,127	193,452	193,452	-	0.0%
Operating Budget	201,268	322,105	680,431	662,268	(18,163)	-2.7%
Capital Budget	69,068	551,701	2,263,027	363,560	(1,899,467)	-84%
Sub-Total	\$ 477,159	\$ 1,052,500	\$ 3,166,409	\$ 1,248,779	\$ (1,917,630)	-60.6%
Less Reappropriated Capital ^b	-	-	1,512,487	-	(1,512,487)	-100%
CDBG Fund Total	\$ 477,159	\$ 1,052,500	\$ 1,653,922	\$ 1,248,779	\$ (405,143)	-24.5%

c. Redevelopment Agency (RDA) funds converted to private purpose trust funds following the RDA dissolution in February 2012.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(20) Miscellaneous Grants Fund						
Interfund Transfers & Reimbursements	\$ 864,320	\$ 6,696,105	\$ 53,709	\$ 168,605	\$ 114,896	213.9%
Operating budget	3,495,690	1,801,678	4,495,207	650,179	(3,845,028)	-85.5%
Capital Budget	21,508,103	6,436,545	23,409,643	2,801,381	(20,608,262)	-88%
Sub-Total	\$ 25,868,113	\$ 14,934,328	\$ 27,958,559	\$ 3,620,165	\$ (24,338,394)	-87.1%
Less Reappropriated Capital ^b	-	-	17,176,664	-	(17,176,664)	-100%
Miscellaneous Grants Fund Total	\$ 25,868,113	\$ 14,934,328	\$ 10,781,895	\$ 3,620,165	\$ (7,161,730)	-66.4%
(22) COPS Fund						
Operating Budget	\$ 188,741	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
Sub-Total	\$ 188,741	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
COPS Fund Total	\$ 188,741	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
(25) Water Fund						
All Other Transactions (Non-Departmental)	\$ 17,064	\$ (28,393)	\$ 59,807	\$ 61,733	\$ 1,926	3.2%
Interfund Transfers & Reimbursements	1,938,407	1,995,436	(7,063,763)	(223,998)	6,839,765	-96.8%
Operating Budget	19,586,745	20,404,662	24,183,118	23,233,155	(949,963)	-3.9%
Capital Budget	3,696,735	4,785,414	15,784,263	9,712,519	(6,071,744)	-38%
Sub-Total	\$ 25,238,952	\$ 27,157,119	\$ 32,963,425	\$ 32,783,409	\$ (180,016)	-0.5%
Less Reappropriated Capital ^b	-	-	3,639,554	-	(3,639,554)	-100%
Water Fund Total	\$ 25,238,952	\$ 27,157,119	\$ 29,323,871	\$ 32,783,409	\$ 3,459,538	11.8%
(27) Resource Recovery & Recyc Fund						
All Other Transactions (Non-Departmental)	\$ 75,171	\$ (18,624)	\$ 104,509	\$ 108,198	\$ 3,689	3.5%
Interfund Transfers & Reimbursements	416,935	(1,206,278)	468,098	479,114	11,016	2.4%
Operating Budget	22,002,261	22,462,365	25,406,015	25,622,518	216,504	0.9%
Capital Budget	2,375,702	2,171,302	3,595,497	3,139,182	(456,315)	-13%
Sub-Total	\$ 24,870,070	\$ 23,408,765	\$ 29,574,119	\$ 29,349,012	\$ (225,107)	-0.8%
Less Reappropriated Capital ^b	-	-	764,369	-	(764,369)	-100%
Resource Recovery & Recyc Fund Total	\$ 24,870,070	\$ 23,408,765	\$ 28,809,750	\$ 29,349,012	\$ 539,263	1.9%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(28) Community Broadband Fund ^d						
All Other Transactions (Non-Departmental)	\$ -	\$ (93,976)	\$ -	\$ -	-	n/a
Operating Budget	-	2,046,425	1,762,240	1,940,526	178,286	10%
Sub-Total	\$ -	\$ 1,952,449	\$ 1,762,240	\$ 1,940,526	\$ 178,286	10.1%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Community Broadband Fund Total	\$ -	\$ 1,952,449	\$ 1,762,240	\$ 1,940,526	\$ 178,286	10.1%
(30) Pier Fund						
All Other Transactions (Non-Departmental)	\$ (9,211)	\$ (12,352)	\$ 14,410	\$ 14,799	\$ 389	2.7%
Interfund Transfers & Reimbursements	(5,081)	(297,682)	(264,015)	(262,764)	1,251	-0.5%
Operating Budget	6,205,126	6,433,316	6,711,567	6,880,856	169,289	2.5%
Capital Budget	862,931	232,688	5,007,799	1,805,856	(3,201,943)	-64%
Sub-Total	\$ 7,053,766	\$ 6,355,970	\$ 11,469,761	\$ 8,438,747	\$ (3,031,014)	-26.4%
Less Reappropriated Capital ^b	-	-	2,402,644	-	(2,402,644)	-100%
Pier Fund Total	\$ 7,053,766	\$ 6,355,970	\$ 9,067,117	\$ 8,438,747	\$ (628,370)	-6.9%
(31) Wastewater Fund						
All Other Transactions (Non-Departmental)	\$ (24,208)	\$ (13,210)	\$ 23,484	\$ 24,224	\$ 740	3.2%
Interfund Transfers & Reimbursements	(509,950)	(387,010)	(564,359)	9,264,670	9,829,029	-1741.6%
Operating Budget	9,728,237	10,285,035	11,981,587	14,292,231	2,310,644	19.3%
Capital Budget	8,030,933	6,709,323	17,240,425	34,645,159	17,404,734	101.0%
Sub-Total	\$ 17,225,012	\$ 16,594,138	\$ 28,681,137	\$ 58,226,284	\$ 29,545,147	103.0%
Less Reappropriated Capital ^b	-	-	6,995,184	-	(6,995,184)	-100%
Wastewater Fund Total	\$ 17,225,012	\$ 16,594,138	\$ 21,685,953	\$ 58,226,284	\$ 36,540,331	168.5%

d. Staff and associated expenses related to the City's community broadband services were transferred from the General Fund to the newly-created Community Broadband Fund, effective FY 2016-17.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(33) Airport Fund						
All Other Transactions (Non-Departmental)	\$ (2,160,303)	\$ (1,232,204)	\$ 5,428	\$ 5,462	\$ 34	0.6%
Interfund Transfers & Reimbursements	-	137,652	327,547	645,413	317,866	97.0%
Operating Budget	4,227,194	6,166,936	14,014,282	11,591,172	(2,423,110)	-17.3%
Capital Budget	709,733	2,167,820	12,770,480	7,678,644	(5,091,836)	-39.9%
Sub-Total	\$ 2,776,624	\$ 7,240,204	\$ 27,117,737	\$ 19,920,691	\$ (7,197,046)	-26.5%
Less Reappropriated Capital ^b	-	-	5,122,145	-	(5,122,145)	-100.0%
Airport Fund Total	\$ 2,776,624	\$ 7,240,204	\$ 21,995,592	\$ 19,920,691	\$ (2,074,901)	-9.4%
(34) Stormwater Management Fund						
All Other Transactions (Non-Departmental)	\$ 77,933	\$ 44,181	\$ 54,326	\$ 46,169	\$ (8,157)	-15.0%
Interfund Transfers & Reimbursements	1,114,515	1,863,820	1,069,082	912,823	(156,259)	-14.6%
Capital Budget	-	-	3,934,720	400,000	(3,534,720)	-89.8%
Sub-Total	\$ 1,192,448	\$ 1,908,001	\$ 5,058,128	\$ 1,358,992	\$ (3,699,136)	-73.1%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Stormwater Management Fund Total	\$ 1,192,448	\$ 1,908,001	\$ 5,058,128	\$ 1,358,992	\$ (3,699,136)	-73.1%
(37) Cemetery Fund						
All Other Transactions (Non-Departmental)	\$ (5,452)	\$ (2,289)	\$ 2,579	\$ 2,579	\$ -	0.0%
Interfund Transfers & Reimbursements	(617,627)	(461,892)	(400,000)	(400,000)	-	0.0%
Operating Budget	2,038,339	2,147,914	2,045,837	2,063,145	17,308	0.8%
Capital Budget	89,215	93,657	95,642	37,385	(58,257)	-60.9%
Sub-Total	\$ 1,504,475	\$ 1,777,390	\$ 1,744,058	\$ 1,703,109	\$ (40,949)	-2.3%
Less Reappropriated Capital ^b	-	-	63,000	-	(63,000)	-100.0%
Cemetery Fund Total	\$ 1,504,475	\$ 1,777,390	\$ 1,681,058	\$ 1,703,109	\$ 22,051	1.3%
(41) Big Blue Bus Fund						
All Other Transactions (Non-Departmental)	\$ 30,916	\$ (365,531)	\$ 395,779	\$ 407,903	\$ 12,124	3.1%
Interfund Transfers & Reimbursements	(97,001)	(445,838)	(165,702)	(145,206)	20,496	-12.4%
Operating Budget	67,282,557	68,020,673	78,096,229	81,257,772	3,161,543	4.0%
Capital Budget	30,316,942	27,166,057	67,440,041	27,886,708	(39,553,333)	-58.6%
Sub-Total	\$ 97,533,413	\$ 94,375,361	\$ 145,766,347	\$ 109,407,177	\$ (36,359,170)	-24.9%
Less Reappropriated Capital ^b	-	-	47,554,822	-	(47,554,822)	-100.0%
Big Blue Bus Fund Total	\$ 97,533,413	\$ 94,375,361	\$ 98,211,525	\$ 109,407,177	\$ 11,195,652	11.4%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(43) Gas Tax Fund						
All Other Transactions (Non-Departmental)	\$ 3,743	\$ 3,823	\$ 4,900	\$ 4,900	\$ -	0.0%
Interfund Transfers & Reimbursements	2,004,350	1,762,332	2,610,431	3,716,486	1,106,055	42.4%
Capital Budget	-	-	879,075	1,558,212	679,137	77.3%
Sub-Total	\$ 2,008,093	\$ 1,766,154	\$ 3,494,406	\$ 5,279,598	\$ 1,785,192	51.1%
Less Reappropriated Capital ^b	-	-	350,000	-	(350,000)	-100.0%
Gas Tax Fund Total	\$ 2,008,093	\$ 1,766,154	\$ 3,144,406	\$ 5,279,598	\$ 2,135,192	67.9%
(44) SCAQMD AB 2766 Fund						
All Other Transactions (Non-Departmental)	\$ 5,759	\$ 6,760	\$ -	\$ -	\$ -	n/a
Capital Budget	55,334	142,580	159,145	-	(159,145)	-100.0%
Sub-Total	\$ 61,093	\$ 149,340	\$ 159,145	\$ -	\$ (159,145)	-100.0%
Less Reappropriated Capital ^b	-	-	159,145	-	(159,145)	-100.0%
SCAQMD AB 2766 Fund Total	\$ 61,093	\$ 149,340	\$ -	\$ -	\$ -	n/a
(45) Local Return Fund ^e						
Interfund Transfers & Reimbursements	\$ -	\$ (5,493,814)	\$ 735,000	\$ 735,000	\$ -	0.0%
Operating Budget	-	473,627	483,538	590,713	107,175	22.2%
Capital Budget	-	1,826,692	7,766,461	2,236,925	(5,529,536)	-71.2%
Sub-Total	\$ -	\$ (3,193,495)	\$ 8,984,999	\$ 3,562,638	\$ (5,422,361)	-60.3%
Less Reappropriated Capital ^b	-	-	4,367,284	-	(4,367,284)	-100.0%
Local Return Fund Total	\$ -	\$ (3,193,495)	\$ 4,617,715	\$ 3,562,638	\$ (1,055,077)	-22.8%
(53) Parks and Recreation Fund						
Capital Budget	\$ 59,851	\$ 7	\$ 238,591	\$ 179,900	\$ (58,691)	-25%
Sub-Total	\$ 59,851	\$ 7	\$ 238,591	\$ 179,900	\$ (58,691)	-24.6%
Less Reappropriated Capital ^b	-	-	238,591	-	(238,591)	-100%
Parks and Recreation Fund Total	\$ 59,851	\$ 7	\$ -	\$ 179,900	\$ 179,900	n/a

e. Local Return Fund was created in FY 2016-17 to better manage the City's public transit, paratransit, and related transportation infrastructure projects funded by Proposition A, C, and Measure R sales tax measures.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(54) Vehicle Management Fund ^f						
All Other Transactions (Non-Departmental)	\$ (16,678)	\$ (45,477)	\$ 34,054	\$ 35,171	\$ 1,117	3.3%
Operating Budget	6,821,713	7,291,357	7,757,230	7,998,072	240,842	3.1%
Capital Budget	4,996,896	6,930,188	21,331,372	6,841,118	(14,490,254)	-67.9%
Sub-Total	\$ 11,801,930	\$ 14,176,068	\$ 29,122,656	\$ 14,874,361	\$ (14,248,295)	-48.9%
Less Reappropriated Capital ^b	-	-	14,628,253	-	(14,628,253)	-100.0%
Vehicle Management Fund Total	\$ 11,801,930	\$ 14,176,068	\$ 14,494,403	\$ 14,874,361	\$ 379,958	2.6%
(55) Info Tech Rplcmnt & Svcs Fund						
Capital Budget	\$ 2,323,561	\$ 3,841,764	\$ 3,436,267	\$ 3,178,000	\$ (258,267)	-7.5%
Sub-Total	\$ 2,323,561	\$ 3,841,764	\$ 3,436,267	\$ 3,178,000	\$ (258,267)	-7.5%
Less Reappropriated Capital ^b	-	-	236,267	-	(236,267)	-100.0%
Info Tech Rplcmnt & Svcs Fund Total	\$ 2,323,561	\$ 3,841,764	\$ 3,200,000	\$ 3,178,000	\$ (22,000)	-0.7%
(56) Self-Insur, General Liab/Auto						
All Other Transactions (Non-Departmental)	\$ 3,979,959	\$ 5,097,446	\$ 3,495,320	\$ 3,571,113	\$ 75,793	2.2%
Interfund Transfers & Reimbursements	465,226	503,666	489,788	513,720	23,932	4.9%
Capital Budget	-	-	82,600	-	(82,600)	-100.0%
Sub-Total	\$ 4,445,185	\$ 5,601,112	\$ 4,067,708	\$ 4,084,833	\$ 17,125	0.4%
Less Reappropriated Capital ^b	-	-	332,600	-	(332,600)	-100.0%
Self-insur, General Liab/Auto Total	\$ 4,445,185	\$ 5,601,112	\$ 3,735,108	\$ 4,084,833	\$ 349,725	9.4%
(57) Self-Insurance, Bus Fund						
All Other Transactions (Non-Departmental)	\$ 2,299,915	\$ 9,299,642	\$ 2,655,920	\$ 2,731,713	\$ 75,793	2.9%
Interfund Transfers & Reimbursements	335,049	354,823	325,200	336,520	11,320	3.5%
Sub-Total	\$ 2,634,964	\$ 9,654,465	\$ 2,981,120	\$ 3,068,233	\$ 87,113	2.9%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Self-insur, Bus Fund	\$ 2,634,964	\$ 9,654,465	\$ 2,981,120	\$ 3,068,233	\$ 87,113	2.9%

f. The total adopted capital budget reflects an administrative change made after the June 12, 2018 budget adoption meeting—a reduction of \$232,488 in the FY 2018-19 Vehicle Management Fund budget and an equal increase in FY 2019-20 (subject to future-year Council budget adoption) to correct one planned vehicle purchase in FY 2019 20.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
(58) Self-Insurance, Risk Management Admin Fund						
All Other Transactions (Non-Departmental)	\$ (19,883)	\$ (28,119)	\$ 6,178	\$ 6,178	\$ -	0.0%
Interfund Transfers & Reimbursements	(2,233,661)	(2,365,487)	(2,311,303)	(2,394,180)	(82,877)	3.6%
Operating Budget	4,789,620	4,963,859	5,323,905	5,538,914	215,009	4.0%
Capital Budget	3,448	32,894	33,019	33,148	129	0.4%
Sub-Total	\$ 2,539,524	\$ 2,603,147	\$ 3,051,799	\$ 3,184,060	\$ 132,261	4.3%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Self-Insurance, Risk Mgmt Admin Fd Total	\$ 2,539,524	\$ 2,603,147	\$ 3,051,799	\$ 3,184,060	\$ 132,261	4.3%
(59) Self-Insur, Workers' Comp Fund						
All Other Transactions (Non-Departmental)	\$ 9,936,775	\$ 9,871,221	\$ 11,724,658	\$ 12,279,615	\$ 554,957	4.7%
Interfund Transfers & Reimbursements	1,563,562	1,655,841	1,660,902	1,721,140	60,238	3.6%
Capital Budget	27,257	-	747	-	(747)	-100.0%
Sub-Total	\$ 11,527,594	\$ 11,527,062	\$ 13,386,307	\$ 14,000,755	\$ 614,448	4.6%
Less Reappropriated Capital ^b	-	-	-	-	-	n/a
Self-insur, Workers' Comp Fund Total	\$ 11,527,594	\$ 11,527,062	\$ 13,386,307	\$ 14,000,755	\$ 614,448	4.6%
(77) Parking Authority Fund						
Interfund Transfers & Reimbursements	\$ 8,575,795	\$ 3,896,262	\$ 9,000,000	\$ 13,274,437	\$ 4,274,437	47.5%
Operating Budget	580	350	900	900	-	0.0%
Capital Budget	1,335	-	2,797,184	135,850	(2,661,334)	-95.1%
Sub-Total	\$ 8,577,710	\$ 3,896,612	\$ 11,798,084	\$ 13,411,187	\$ 1,613,103	13.7%
Less Reappropriated Capital ^b	-	-	2,495,669	-	(2,495,669)	-100.0%
Parking Authority Fund Total	\$ 8,577,710	\$ 3,896,612	\$ 9,302,415	\$ 13,411,187	\$ 4,108,772	44.2%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

HISTORICAL EXPENDITURE SUMMARY BY FUND AND DEPARTMENT/TYPE

	(1)	(2)	(3)	(4)	(5)	(6)
FUND/DEPARTMENT BUDGET UNIT	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget ^a	2018-19 Adopted Budget	Change Amount (4) - (3)	Change Percent (5) / (3)
All Funds						
All Other Transactions (Non-Departmental)	\$ 62,968,463	\$ 101,439,771	\$ 64,967,419	\$ 65,301,365	\$ 333,946	0.5%
Interfund Transfers & Reimbursements	(3,028,418)	(461,892)	(400,000)	(386,723)	13,277	-3.3%
Operating Budget	461,505,373	488,573,347	535,617,284	544,404,719	8,787,435	1.6%
Capital Budget ^f	120,572,665	96,917,115	503,627,061	195,177,431	(308,449,630)	-61.2%
Sub-Total	\$ 642,018,082	\$ 686,468,341	\$ 1,103,811,764	\$ 804,496,792	\$ (299,314,972)	-27.1%
Less Reappropriated Capital ^b	-	-	245,423,292	-	(245,423,292)	-100%
Total All Funds	\$ 642,018,082	\$ 686,468,341	\$ 858,388,471	\$ 804,496,792	\$ (53,891,679)	-6.3%
Less Reimbursements and Transfers						
Operating	\$ (47,174,140)	\$ (48,383,297)	\$ (59,403,170)	\$ (61,599,589)	\$ (2,196,419)	3.7%
Capital	(7,864,641)	(7,971,919)	(8,005,928)	(9,025,348)	(1,019,420)	12.7%
Sub-Total	(55,038,781)	(56,355,216)	(67,409,098)	(70,624,937)	(3,215,839)	4.8%
Grand Total	\$ 586,979,301	\$ 630,113,125	\$ 790,979,373	\$ 733,871,855	\$ (57,107,518)	-7.2%

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

DEPARTMENT SUMMARY TABLES

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
CITY COUNCIL

Budget Summary

GENERAL FUND

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
City Council ^a	\$ 996,380	\$ 853,160	\$ 1,390,165	\$ 994,452
Total Department	\$ 996,380	\$ 853,160	\$ 1,390,165	\$ 994,452

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 426,173	\$ 425,260	\$ 425,085	\$ 447,938
Supplies and Expenses	570,207	427,900	965,080	546,514
Total Department	\$ 996,380	\$ 853,160	\$ 1,390,165	\$ 994,452

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	1.0	1.0	1.0	1.0
Temporary Positions	0.0	0.0	0.0	0.0
Total Department	1.0	1.0	1.0	1.0

Footnotes

- a. FY 2017-18 Revised Budget includes \$431,386 of Council Discretionary Funds that were rolled over from FY 2016-17.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
CITY MANAGER

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration	\$ 2,298,541	\$ 2,731,306	\$ 2,960,475	\$ 3,173,168
Office of Civic Wellbeing ^a	-	581,365	1,167,050	834,552
Office of Communications ^b	2,163,787	2,794,765	3,114,086	2,843,719
Office of Emergency Management	5,337,736	5,307,212	5,535,823	5,650,908
Office of Pier Management	2,678,888	-	-	-
Office of Sustainability and the Environment	4,685,589	-	-	-
Total Department	\$ 17,164,541	\$ 11,414,648	\$ 12,777,434	\$ 12,502,347
MAJOR ACCOUNT GROUPS BY FUND				
01 General Fund				
Salaries and Wages	\$ 11,129,563	\$ 9,324,340	\$ 10,309,026	\$ 10,631,118
Supplies and Expenses	3,183,193	2,090,308	2,207,287	1,871,229
Subtotal	\$ 14,312,756	\$ 11,414,648	\$ 12,516,313	\$ 12,502,347
20 Miscellaneous Grants Fund				
Supplies and Expenses ^a	\$ 172,897	\$ -	\$ 261,121	\$ -
Subtotal	\$ 172,897	\$ -	\$ 261,121	\$ -
30 Pier Fund				
Salaries and Wages	\$ 298,225	\$ -	\$ -	\$ -
Supplies and Expenses	2,380,663	-	-	-
Subtotal	\$ 2,678,888	\$ -	\$ -	\$ -
Total All Funds				
Salaries and Wages	\$ 11,427,788	\$ 9,324,340	\$ 10,309,026	\$ 10,631,118
Supplies and Expenses	5,736,753	2,090,308	2,468,408	1,871,229
Total Department	\$ 17,164,541	\$ 11,414,648	\$ 12,777,434	\$ 12,502,347

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
CITY MANAGER

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	76.5	63.5	63.5	63.5
Temporary Positions	6.1	6.8	7.7	5.3
Subtotal	82.6	70.3	71.2	68.8
30 Pier Fund				
Permanent Positions	2.0	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	2.0	0.0	0.0	0.0
Total All Funds				
Permanent Positions	78.5	63.5	63.5	63.5
Temporary Positions	6.1	6.8	7.7	5.3
Total Department	84.6	70.3	71.2	68.8

Footnotes

- FY 2017-18 Revised Budget includes grant funds from Bloomberg Philanthropies' Mayors Challenge for the Wellbeing project.
- FY 2017-18 Revised Budget includes one-time reappropriation of unspent funds for GoSaMo/Vision Zero and City website.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
RECORDS AND ELECTION SERVICES (CITY CLERK)

Budget Summary

GENERAL FUND

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration	\$ 1,419,016	\$ 1,563,942	\$ 1,580,843	\$ 1,643,017
Elections ^a	14,430	446,856	16,115	513,981
Support Services	879,947	987,440	980,930	1,029,332
Total Department	\$ 2,313,393	\$ 2,998,238	\$ 2,577,888	\$ 3,186,330

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund ^a

Salaries and Wages	\$ 1,525,067	\$ 1,679,285	\$ 1,729,962	\$ 1,809,607
Supplies and Expenses	788,326	1,318,953	847,926	1,376,723
Total Department	\$ 2,313,393	\$ 2,998,238	\$ 2,577,888	\$ 3,186,330

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	13.5	13.0	13.5	13.5
Temporary Positions	0.0	0.0	0.0	0.0
Total Department	13.5	13.5	13.5	13.5

Footnotes

a. FY 2018-19 budget reflects costs in a General Election year.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
FINANCE

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration ^a	\$ 2,987,276	\$ 3,434,085	\$ 3,663,764	\$ 2,804,665
Budget	758,881	646,615	850,896	916,661
Financial Operations	2,186,377	2,223,518	2,264,763	2,371,544
Procurement	-	-	-	989,234
Revenue ^b	6,219,242	6,638,544	8,244,034	8,460,448
Risk Management Administration	4,789,620	4,963,859	5,323,905	5,538,914
Total Department	\$ 16,941,396	\$ 17,906,621	\$ 20,347,362	\$ 21,081,466
MAJOR ACCOUNT GROUPS BY FUND				
01 General Fund				
Salaries and Wages	\$ 8,146,735	\$ 8,527,144	\$ 8,815,917	\$ 9,153,849
Supplies and Expenses	4,005,041	4,415,618	6,207,540	6,388,703
Subtotal	\$ 12,151,776	\$ 12,942,762	\$ 15,023,457	\$ 15,542,552
58 Risk Management-Admin Fund				
Salaries and Wages	\$ 1,674,810	\$ 1,810,082	\$ 1,821,005	\$ 1,904,891
Supplies and Expenses	3,114,810	3,153,777	3,502,900	3,634,023
Subtotal	\$ 4,789,620	\$ 4,963,859	\$ 5,323,905	\$ 5,538,914
Total All Funds				
Salaries and Wages	\$ 9,821,544	\$ 10,337,227	\$ 10,636,922	\$ 11,058,740
Supplies and Expenses	7,119,851	7,569,394	9,710,440	10,022,726
Total Department	\$ 16,941,396	\$ 17,906,621	\$ 20,347,362	\$ 21,081,466

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
FINANCE

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	64.3	64.3	65.3	65.3
Temporary Positions	1.0	0.7	0.7	0.7
Subtotal	65.3	65.0	66.0	66.0
58 Risk Management-Admin Fund				
Permanent Positions	13.0	13.0	13.0	13.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	13.0	13.0	13.0	13.0
Total All Funds				
Permanent Positions	77.3	77.3	78.3	78.3
Temporary Positions	1.0	0.7	0.7	0.7
Total Department	78.3	78.0	79.3	79.3

Footnotes

- FY 2018-19 decrease reflects the transfer of 7.0 FTE to the new Procurement Division.
- FY 2017-18 increase reflects the transfer of \$1.3M in contractual services for parking citation adjudication services from Planning and Community Development.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
CITY ATTORNEY

Budget Summary

GENERAL FUND

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
City Attorney	\$ 10,332,201	\$ 13,270,352	\$ 11,320,834	\$ 11,853,352
Total Department	\$ 10,332,201	\$ 13,270,352	\$ 11,320,834	\$ 11,853,352

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 9,941,095	\$ 10,685,007	\$ 10,930,193	\$ 11,453,351
Supplies and Expenses	391,106	2,585,345	390,641	400,001
Total Department	\$ 10,332,201	\$ 13,270,352	\$ 11,320,834	\$ 11,853,352

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions ^a	43.5	46.0	48.0	48.5
Temporary Positions	0.4	0.7	0.6	0.6
Total Department	43.9	46.7	48.6	49.1

- a. The FY 2017-18 and FY 2018-19 increases reflect the addition of 2.0 FTE Deputy City Attorney III in the Criminal and Civil divisions and 0.5 FTE Deputy City Attorney II in Consumer Protection, respectively.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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HUMAN RESOURCES

Budget Summary

GENERAL FUND

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administrative Services	\$ 755,249	\$ 715,540	\$ 719,934	\$ 733,176
Labor and Employee Relations	1,887,230	1,864,191	1,183,395	1,237,033
Employment and Classification	1,616,807	1,841,752	1,203,939	1,394,199
Organizational Development and Employee Benefits	-	-	1,842,078	1,743,772
Total Department	\$ 4,259,286	\$ 4,421,483	\$ 4,949,346	\$ 5,108,180

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 3,607,530	\$ 3,764,762	\$ 4,268,888	\$ 4,363,758
Supplies and Expenses	651,756	656,721	680,458	744,422
Total Department	\$ 4,259,286	\$ 4,421,483	\$ 4,949,346	\$ 5,108,180

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions ^a	25.0	26.0	29.0	28.0
Temporary Positions	0.2	0.2	0.2	0.2
Total Department	25.2	26.2	29.2	28.2

Footnotes

a. FY 2018-19 decrease reflects the deletion of 1.0 FTE limited-term Management Fellow.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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INFORMATION SERVICES

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Strategy and Operations	\$ 1,342,893	\$ 1,476,512	\$ 2,232,383	\$ 2,494,429
Community Broadband	1,522,963	2,046,425	1,762,240	1,940,526
Customer Experience and Support	1,185,898	1,244,904	2,695,488	3,028,945
Digital Transformation and Development	1,312,594	1,537,304	1,390,837	1,323,791
Infrastructure & Cloud Services ^a	1,623,688	1,797,748	2,237,366	2,224,601
Software Systems	1,650,407	1,726,725	-	-
Total Department	\$ 8,638,443	\$ 9,829,618	\$ 10,318,314	\$ 11,012,292
MAJOR ACCOUNT GROUPS BY FUND				
01 General Fund				
Salaries and Wages	\$ 7,169,738	\$ 7,085,488	\$ 7,651,095	\$ 8,082,243
Supplies and Expenses	1,468,705	697,705	904,979	989,523
Subtotal	\$ 8,638,443	\$ 7,783,193	\$ 8,556,074	\$ 9,071,766
28 Community Broadband Fund				
Salaries and Wages	-	\$ 808,437	\$ 666,793	\$ 702,653
Supplies and Expenses	-	1,237,988	1,095,447	1,237,873
Subtotal	-	\$ 2,046,425	\$ 1,762,240	\$ 1,940,526
Total All Funds				
Salaries and Wages	\$ 7,169,738	\$ 7,893,925	\$ 8,317,888	\$ 8,784,896
Supplies and Expenses	1,468,705	1,935,693	2,000,426	2,227,396
Total Department	\$ 8,638,443	\$ 9,829,618	\$ 10,318,314	\$ 11,012,292

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	50.0	47.0	48.0	49.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	50.0	47.0	48.0	49.0
28 Community Broadband Fund				
Permanent Positions	0.0	4.0	4.0	3.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	0.0	4.0	4.0	3.0
Total All Funds				
Permanent Positions	50.0	51.0	52.0	52.0
Temporary Positions	0.0	0.0	0.0	0.0
Total Department	50.0	51.0	52.0	52.0

Footnotes

- a. FY 2018-19 reflects the addition of 1.0 FTE Network Engineer, deletion of 1.0 FTE Community Broadband Analyst and the addition of a contracted Network Operations Center to support City operations outside regular office hours and 24/7/365 monitoring of the City's business systems.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PLANNING AND COMMUNITY DEVELOPMENT

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration	\$ 1,241,894	\$ 1,362,872	\$ 1,749,339	\$1,823,648
Building and Safety	5,158,471	5,578,360	5,523,680	5,935,940
City Planning / Development Review	3,595,576	4,097,485	4,761,249	4,533,079
Code Enforcement ^a	2,604,570	2,611,208	2,770,942	2,983,429
Mobility	3,963,188	4,587,670	5,957,879	4,926,773
Parking Authority	580	350	900	900
Parking Operations ^b	13,153,869	13,970,823	13,111,766	14,072,733
Traffic Management	2,007,570	2,186,656	2,025,156	2,087,308
Total Department	\$ 31,725,718	\$ 34,395,423	\$ 35,900,911	\$ 36,363,810

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 17,027,341	\$ 18,365,234	\$ 18,791,460	\$ 19,647,035
Supplies and Expenses	14,421,038	15,601,233	16,030,097	16,644,795
Subtotal	\$ 31,448,379	\$ 33,966,468	\$ 34,821,557	\$ 36,291,830

04 Special Revenue Source Fund

Supplies and Expenses	\$ 12,024	\$ 335,624	\$ 650,895	\$ 71,080
Subtotal	\$ 12,024	\$ 335,624	\$ 650,895	\$ 71,080

20 Miscellaneous Grants Fund

Supplies and Expenses	\$ 264,735	\$ 92,982	\$ 427,559	-
Subtotal	\$ 264,735	\$ 92,982	\$ 427,559	-

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PLANNING AND COMMUNITY DEVELOPMENT

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
77 Parking Authority Fund				
Salaries and Wages	\$ 580	\$ 350	\$ 900	\$ 900
Subtotal	\$ 580	\$ 350	\$ 900	\$ 900
Total All Funds				
Salaries and Wages	\$ 17,027,921	\$ 18,365,584	\$ 18,792,360	\$ 19,647,935
Supplies and Expenses	14,697,797	16,029,839	17,108,551	16,715,875
Total Department	\$ 31,725,718	\$ 34,395,423	\$ 35,900,911	\$ 36,363,810

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	123.1	124.1	123.5	124.5
Temporary Positions	0.0	0.0	2.4	2.4
Total Department	123.1	124.1	125.9	126.9

Footnotes

- FY 2018-19 increase reflects the addition of a 1.0 FTE limited-term Code Enforcement Officer to support the Dockless Mobility Pilot Program.
- FY 2018-19 budget reflects increased parking operator costs for parking structures 7 and 8 due to increased revenue.

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POLICE

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administrative Services	\$ 14,411,700	\$16,610,069	\$18,523,219	\$19,001,430
Criminal Investigations	14,661,475	15,289,826	15,654,291	16,561,044
Harbor Unit	1,471,550	1,494,276	1,680,527	1,731,172
Operations	30,674,967	31,046,209	30,438,975	31,813,585
Strategic Services ^a	20,579,009	22,151,915	21,884,329	22,536,125
Total Department	\$81,798,701	\$86,592,295	\$88,181,341	\$91,643,356

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$73,874,776	\$78,328,121	\$78,730,904	\$83,012,693
Supplies and Expenses	5,750,729	6,355,610	6,766,907	6,795,304
Subtotal	\$79,625,505	\$84,683,731	\$85,497,811	\$89,807,997

04 Special Revenue Source Fund

Supplies and Expenses	\$ 9,000	\$ 7,361	\$ 4,089	\$ 4,187
Subtotal	\$ 9,000	\$ 7,361	\$ 4,089	\$ 4,187

20 Miscellaneous Grants Fund

Salaries and Wages	\$ 282,016	\$ 304,848	\$ 361,274	-
Supplies and Expenses	119,244	100,042	537,640	-
Subtotal	\$ 401,260	\$ 404,890	\$ 898,914	-

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VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
21 Asset Seizure Fund				
Supplies and Expenses	\$ 102,645	\$ 2,037	-	-
Subtotal	\$ 102,645	\$ 2,037	-	-
22 COPS Fund				
Supplies and Expenses	\$ 188,741	-	\$ 100,000	\$ 100,000
Subtotal	\$ 188,741	-	\$ 100,000	\$ 100,000
30 Pier Fund				
Salaries and Wages	\$ 1,293,579	\$ 1,300,513	\$ 1,505,642	\$ 1,551,062
Supplies and Expenses	177,971	193,763	174,885	180,110
Subtotal	\$ 1,471,550	\$ 1,494,276	\$ 1,680,527	\$ 1,731,172
Total All Funds				
Salaries and Wages	\$75,450,371	\$79,933,482	\$80,597,820	\$84,563,755
Supplies and Expenses	6,348,330	6,658,813	7,583,521	7,079,601
Total Department	\$81,798,701	\$86,592,295	\$88,181,341	\$91,643,356

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VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions ^a	392.0	395.0	394.0	397.0
Temporary Positions	31.4	31.4	31.4	31.4
Subtotal	423.4	426.4	425.4	428.4
30 Pier Fund				
Permanent Positions	7.0	7.0	9.0	9.0
Temporary Positions	2.3	2.3	1.9	1.9
Subtotal	9.3	9.3	10.9	10.9
Total All Funds				
Permanent Positions	399.0	402.0	403.0	406.0
Temporary Positions	33.7	33.7	33.3	33.3
Total Department	432.7	435.7	436.3	439.3

Footnotes

a. FY 2018-19 increase reflects the addition of 3.0 FTE Custody Officers (Jailers).

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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FIRE

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration ^a	\$ 6,560,093	\$ 6,123,189	\$ 7,679,045	\$ 7,099,375
Fire Prevention	3,185,026	3,074,614	3,401,958	3,543,386
Fire Suppression and Rescue	27,038,289	28,636,368	29,792,260	31,011,598
Training	1,049,062	1,397,247	1,087,492	1,151,075
Total Department	\$37,832,470	\$39,231,418	\$41,960,755	\$42,805,434
MAJOR ACCOUNT GROUPS BY FUND				
01 General Fund				
Salaries and Wages	\$34,508,577	\$36,715,228	\$38,340,475	\$40,070,088
Supplies and Expenses	2,249,309	2,155,186	2,935,964	2,735,346
Subtotal	\$36,757,886	\$38,870,413	\$41,276,439	\$42,805,434
04 Special Revenue Source Fund				
Supplies and Expenses	\$ 3,013	-	-	-
Subtotal	\$ 3,013	-	-	-
20 Miscellaneous Grants				
Supplies and Expenses	\$ 1,071,571	\$ 361,004	\$ 684,316	-
Subtotal	\$ 1,071,571	\$ 361,004	\$ 684,316	-
Total All Funds				
Salaries and Wages	\$34,508,577	\$36,715,228	\$38,340,475	\$40,070,088
Supplies and Expenses	3,323,893	2,516,190	3,620,280	2,735,346
Total Department	\$37,832,470	\$39,231,418	\$41,960,755	\$42,805,434

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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FIRE

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	129.8	136.0	136.0	136.0
Temporary Positions	0.0	0.0	1.0	0.0
Total Department	129.8	136.0	137.0	136.0

Footnotes

a. FY 2018-19 decrease reflects one-time grant funds received in FY 2017-18.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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COMMUNITY AND CULTURAL SERVICES

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration and Planning Services	\$ 1,982,128	\$ 1,932,556	\$ 1,701,253	\$ 1,940,112
Beach Administration	5,715,486	6,358,520	6,345,603	6,501,794
Beach House Operations	2,480,110	2,604,562	3,131,998	3,073,669
Community Recreation	6,259,569	6,407,755	6,832,150	7,020,990
Cultural Affairs	2,276,516	2,599,547	2,744,969	2,838,886
Human Services	15,696,031	16,371,019	18,325,064	17,105,228
Total Department	\$ 34,409,839	\$ 36,273,959	\$ 39,081,037	\$ 38,480,679

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 14,294,775	\$ 14,499,994	\$ 14,636,597	\$ 15,189,725
Supplies and Expenses	11,137,027	12,093,095	14,015,373	13,370,065
Subtotal	\$ 25,431,802	\$ 26,593,090	\$ 28,651,970	\$ 28,559,790

04 Special Revenue Source Fund

Supplies and Expenses	\$ 97,399	\$ 91,078	\$ 97,796	\$ 97,796
Subtotal	\$ 97,399	\$ 91,078	\$ 97,796	\$ 97,796

11 Beach Fund

Salaries and Wages	\$ 1,354,379	\$ 1,408,464	\$ 1,555,767	\$ 1,608,292
Supplies and Expenses	6,794,591	7,539,162	7,786,223	7,967,171
Subtotal	\$ 8,148,970	\$ 8,947,626	\$ 9,341,990	\$ 9,575,463

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COMMUNITY AND CULTURAL SERVICES

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VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
19 CDBG Fund				
Supplies and Expenses	\$ 201,268	\$ 201,268	\$ 201,268	\$ 201,268
Subtotal	\$ 201,268	\$ 201,268	\$ 201,268	\$ 201,268
20 Miscellaneous Grants Fund				
Supplies and Expenses	\$ 530,400	\$ 440,898	\$ 788,013	\$ 46,362
Subtotal	\$ 530,400	\$ 440,898	\$ 788,013	\$ 46,362
Total All Funds				
Salaries and Wages	\$ 15,649,154	\$ 15,908,458	\$ 16,192,364	\$ 16,798,017
Supplies and Expenses	18,760,685	20,365,501	22,888,673	21,682,662
Total Department	\$ 34,409,839	\$ 36,273,959	\$ 39,081,037	\$ 38,480,679

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	107.7	105.6	106.1	106.1
Temporary Positions	45.3	47.1	46.6	46.6
Subtotal	153.0	152.7	152.7	152.7
11 Beach Fund				
Permanent Positions	9.3	9.5	10.1	10.1
Temporary Positions	5.5	5.5	5.5	5.5
Subtotal	14.8	15.0	15.5	15.5

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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COMMUNITY AND CULTURAL SERVICES

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
Total All Funds				
Permanent Positions	117.0	115.1	116.1	116.1
Temporary Positions	50.8	52.6	52.1	52.1
Total Department	167.8	167.7	168.2	168.2

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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LIBRARY

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration and Facilities	\$ 2,703,076	\$ 2,941,263	\$ 3,330,541	\$ 3,363,719
Information Management	2,506,116	2,583,394	2,790,945	2,875,465
Public and Branch Services	3,576,268	4,040,889	3,978,719	4,143,163
Reference Services	2,983,258	2,737,154	2,954,135	3,032,071
Total Department	\$ 11,768,717	\$ 12,302,701	\$ 13,054,340	\$ 13,414,418

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 9,483,281	\$ 9,851,151	\$ 10,244,098	\$ 10,673,223
Supplies and Expenses	2,259,933	2,415,579	2,642,647	2,703,195
Subtotal	\$ 11,743,215	\$ 12,266,730	\$ 12,886,745	\$ 13,376,418

04 Special Revenue Source Fund

Supplies and Expenses	-	-	\$ 100,000	-
Subtotal	-	-	\$ 100,000	-

20 Miscellaneous Grants Fund

Supplies and Expenses	\$ 25,502	\$ 35,971	\$ 67,595	\$ 38,000
Subtotal	\$ 25,502	\$ 35,971	\$ 67,595	\$ 38,000

Total All Funds

Salaries and Wages	\$ 9,483,281	\$ 9,851,151	\$ 10,244,098	\$ 10,673,223
Supplies and Expenses	2,285,435	2,451,550	2,810,242	2,741,195
Total Department	\$ 11,768,717	\$ 12,302,701	\$ 13,054,340	\$ 13,414,418

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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LIBRARY

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	70.5	71.5	73.5	73.5
Temporary Positions	40.5	41.0	40.0	40.0
Total Department	111.0	112.5	113.5	113.5

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PUBLIC WORKS

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administrative Services	\$ 2,184,811	\$ 3,501,091	\$ 1,770,736	\$ 1,823,235
Airport ^a	3,239,557	4,910,206	6,258,742	4,615,933
Airport Fixed Base Operation ^b	-	4,363	5,718,100	5,024,223
Airport Maintenance	987,637	1,252,366	2,037,440	1,951,016
Arcadia Treatment Plant	1,003,532	505,778	700,000	716,000
Architecture Services	2,687,487	2,670,827	2,727,996	3,057,754
Beach House Maintenance	1,672,403	1,826,314	2,109,077	2,196,354
Beach Maintenance	3,449,772	3,604,623	3,488,502	3,650,199
Cemetery	2,038,339	2,147,914	2,045,837	2,063,145
Charnock Treatment Plant	1,776,658	1,638,518	2,335,421	2,383,807
Civil Engineering	4,894,329	4,806,359	5,487,921	5,603,336
Facilities Maintenance	13,798,394	13,474,563	14,141,795	14,432,968
Fleet Management	6,821,713	7,291,357	7,757,230	7,998,072
Office of Pier Management	3,559	-	-	-
Office of Sustainability & Environment ^c	-	3,910,494	6,466,384	4,345,216
Pier Maintenance	2,051,129	2,309,359	2,394,167	2,457,637
Public Landscape	13,000,768	13,439,840	13,910,892	14,101,223
Resource Recovery and Recycling	22,218,508	22,501,726	25,557,243	25,622,518
Street and Fleet Services	5,247,649	6,693,209	7,413,607	7,680,623
Wastewater	9,728,237	10,285,035	11,981,587	14,292,231
Water	16,806,556	18,260,365	21,147,697	20,133,348
Total Department	\$113,611,038	\$125,034,307	\$145,450,374	\$144,148,838

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND				
01 General Fund				
Salaries and Wages	\$ 28,746,565	\$ 31,551,182	\$ 33,020,400	\$ 34,600,515
Supplies and Expenses	12,624,250	16,589,195	18,033,412	15,655,072
Subtotal	\$ 41,370,815	\$ 48,140,377	\$ 51,053,812	\$ 50,255,587
06 Clean Beaches and Ocean Parcel Tax Fund				
Salaries and Wages	\$ -	\$ -	\$ 22,477	\$ 22,477
Supplies and Expenses	442,624	293,247	823,042	766,291
Subtotal	\$ 442,624	\$ 293,247	\$ 845,519	\$ 788,768
11 Beach Fund				
Salaries and Wages	\$ 3,113,852	\$ 3,319,600	\$ 3,315,359	\$ 3,493,843
Supplies and Expenses	1,858,192	1,925,354	2,159,362	2,352,710
Subtotal	\$ 4,972,044	\$ 5,244,954	\$ 5,474,721	\$ 5,846,553
20 Miscellaneous Grants Fund				
Supplies and Expenses	\$ 366,378	\$ 288,101	\$ 294,086	\$ -
Subtotal	\$ 366,378	\$ 288,101	\$ 294,086	\$ -
25 Water Fund				
Salaries and Wages	\$ 5,775,143	\$ 5,634,216	\$ 6,183,551	\$ 6,443,570
Supplies and Expenses	13,811,602	14,770,446	17,999,567	16,789,585
Subtotal	\$ 19,586,745	\$ 20,404,662	\$ 24,183,118	\$ 23,233,155

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Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
27 Resource Recovery and Recycling Fund				
Salaries and Wages	\$ 10,221,130	\$ 10,533,879	\$ 11,224,390	\$ 11,691,068
Supplies and Expenses	11,781,131	11,928,486	14,181,625	13,931,450
Subtotal	\$ 22,002,261	\$ 22,462,365	\$ 25,406,015	\$ 25,622,518
30 Pier Fund				
Salaries and Wages	\$ 662,484	\$ 760,808	\$ 826,750	\$ 855,758
Supplies and Expenses	1,392,204	1,548,551	1,567,417	1,601,879
Subtotal	\$ 2,054,688	\$ 2,309,359	\$ 2,394,167	\$ 2,457,637
31 Wastewater Fund				
Salaries and Wages	\$ 2,357,226	\$ 2,458,766	\$ 2,628,894	\$ 2,726,708
Supplies and Expenses	7,371,011	7,826,269	9,352,693	11,565,523
Subtotal	\$ 9,728,237	\$ 10,285,035	\$ 11,981,587	\$ 14,292,231
33 Airport Fund				
Salaries and Wages ^b	\$ 1,365,597	\$ 1,571,671	\$ 3,083,487	\$ 2,452,977
Supplies and Expenses ^a	2,861,597	4,595,265	10,930,795	9,138,195
Subtotal	\$ 4,227,194	\$ 6,166,936	\$ 14,014,282	\$ 11,591,172
37 Cemetery Fund				
Salaries and Wages	\$ 828,573	\$ 891,440	\$ 913,397	\$ 898,507
Supplies and Expenses	1,209,766	1,256,474	1,132,440	1,164,638
Subtotal	\$ 2,038,339	\$ 2,147,914	\$ 2,045,837	\$ 2,063,145

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PUBLIC WORKS

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
54 Vehicle Management Fund				
Salaries and Wages	\$ 3,425,574	\$ 3,486,289	\$ 3,696,510	\$ 3,860,790
Supplies and Expenses	3,396,139	3,805,068	4,060,720	4,137,282
Subtotal	\$ 6,821,713	\$ 7,291,357	\$ 7,757,230	\$ 7,998,072
Total All Funds				
Salaries and Wages	\$ 56,496,144	\$ 60,207,852	\$ 64,915,215	\$ 67,046,213
Supplies and Expenses	57,114,894	64,826,455	80,535,159	77,102,625
Total Department	\$113,611,038	\$125,034,307	\$145,450,374	\$144,148,838

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	251.0	275.0	274.5	275.5
Temporary Positions	6.3	6.6	6.5	6.5
Subtotal	257.3	281.6	281.0	282.0
11 Beach Fund				
Permanent Positions	35.5	35.5	36.0	36.0
Temporary Positions	0.0	0.0	1.0	1.0
Subtotal	35.5	35.5	37.0	37.0

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Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
25 Water Fund				
Permanent Positions	46.0	46.0	46.0	46.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	46.0	46.0	46.0	46.0
27 Resource Recovery and Recycling Fund				
Permanent Positions	84.4	85.4	87.0	87.0
Temporary Positions	5.3	5.3	5.3	5.3
Subtotal	89.7	90.7	92.3	92.3
30 Pier Fund				
Permanent Positions	8.0	9.0	9.0	9.0
Temporary Positions	0.0	0.0	0.0	0.0
Subtotal	8.0	9.0	9.0	9.0
31 Wastewater Fund				
Permanent Positions	22.0	22.0	22.0	22.0
Temporary Positions	0.2	0.2	0.0	0.0
Subtotal	22.2	22.2	22.0	22.0
33 Airport Fund				
Permanent Positions	12.0	37.0	27.0	20.0
Temporary Positions	0.9	0.9	0.9	0.9
Subtotal	12.9	37.9	27.9	20.9

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Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
37 Cemetery Fund				
Permanent Positions	7.0	8.0	8.0	7.0
Temporary Positions	0.1	0.1	0.0	0.0
Subtotal	7.1	8.1	8.0	7.0
54 Vehicle Management Fund				
Permanent Positions	29.0	29.0	29.0	29.0
Temporary Positions	0.0	0.0	0.3	0.3
Subtotal	29.0	29.0	29.3	29.3
Total All Funds				
Permanent Positions	494.9	546.9	538.5	531.5
Temporary Positions	12.8	13.1	14.0	14.0
Total Department	507.7	560.0	552.5	545.5

Footnotes

- FY 2018-19 decrease primarily reflects one-time funding in FY 2017-18 for the lease brokerage and property management services for airport properties reverting to City's management.*
- FY 2018-19 decrease reflects the deletion of 6.0 FTE FBO positions and a transfer of a 1.0 FTE limited-term CIP Project Manager to the Architecture Services Division.*
- FY 2018-19 decrease primarily reflects the implementation of the Water Neutrality Program in FY 2017-18.*

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
BIG BLUE BUS

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Transit Executive ^a	\$ 10,812,800	\$ 11,081,930	\$ -	\$ -
Transit Finance and Administrative Services ^b	1,946,034	2,083,370	17,376,667	19,579,893
Transit Planning and Performance ^c	-	-	936,724	918,223
Transit Community Engagement and Customer Experience ^d	2,859,081	3,348,708	2,694,280	1,665,832
Transit Maintenance	10,613,289	10,871,380	12,055,821	12,495,486
Transit Operations	40,114,657	39,775,189	43,937,149	45,569,934
Transit Safety and Training	1,396,023	1,333,723	1,579,126	1,619,117
Total Department	\$ 67,741,886	\$ 68,494,300	\$ 78,579,767	\$ 81,848,485

MAJOR ACCOUNT GROUPS BY FUND

20 Miscellaneous Grants Fund

Supplies and Expenses	\$ 459,329	\$ -	\$ -	\$ -
Subtotal	\$ 459,329	\$ -	\$ -	\$ -

41 Big Blue Bus Fund

Salaries and Wages	\$ 51,072,677	\$ 52,777,763	\$ 55,786,870	\$ 58,687,603
Supplies and Expenses	16,209,880	15,242,910	22,309,359	22,570,169
Subtotal	\$ 67,282,557	\$ 68,020,673	\$ 78,096,229	\$ 81,257,772

45 Local Return Fund

Supplies and Expenses	\$ -	\$ 473,627	\$ 483,538	\$ 590,713
Subtotal	\$ -	\$ 473,627	\$ 483,538	\$ 590,713

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
DEPARTMENT SUMMARY TABLES
BIG BLUE BUS

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND (Continued)				
Total All Funds				
Salaries and Wages	\$ 51,072,677	\$ 52,777,763	\$ 55,786,870	\$ 58,687,603
Supplies and Expenses	16,669,209	15,716,537	22,792,897	23,160,882
Total Department	\$ 67,741,886	\$ 68,494,300	\$ 78,579,767	\$ 81,848,485

Budget Summary

BIG BLUE BUS FUND

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
41 Big Blue Bus Fund				
Permanent Positions	449.2	456.2	457.2	457.2
Temporary Positions	15.3	6.7	6.8	6.8
Total Department	464.5	462.9	464.0	464.0

Footnotes

- In FY 2017-18, the Transit Executive Division merged into the Transit Finance and Administrative Services Division.
- Formerly Transit Finance and Grants Division. FY 2018-19 includes the deletion of 1.0 FTE Senior Transit Scheduler and the transfer of 9.8 FTE from the Transit Community Engagement and Customer Experience Division.
- New Division in FY 2017-18.
- Formerly Transit Government and Community Relations Division. FY 2018-19 includes the addition of 1.0 FTE Assistant Administrative Analyst and the transfer of 9.8 FTE to the Transit Finance and Administrative Services Division.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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HOUSING AND ECONOMIC DEVELOPMENT

Budget Summary

VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
DIVISION				
Direct Costs				
Administration ^a	\$ 729,494	\$ 752,594	\$ 1,070,884	\$ 893,996
Economic Development ^a	2,020,629	2,110,899	2,823,106	2,403,764
Housing	19,323,885	20,063,688	23,196,553	23,971,473
Office of Pier Management	-	2,629,681	2,636,873	2,692,047
Total Department	\$ 22,074,009	\$ 25,556,861	\$ 29,727,416	\$ 29,961,280

MAJOR ACCOUNT GROUPS BY FUND

01 General Fund

Salaries and Wages	\$ 3,423,063	\$ 3,387,419	\$ 3,756,616	\$ 3,899,899
Supplies and Expenses	1,837,708	1,739,890	3,124,636	2,616,547
Subtotal	\$ 5,260,772	\$ 5,127,309	\$ 6,881,252	\$ 6,516,446

04 Special Revenue Source Fund

Supplies and Expenses	\$ -	\$ -	\$ 300,000	\$ -
Subtotal	\$ -	\$ -	\$ 300,000	\$ -

12 Housing Fund

Salaries and Wages	\$ 1,622,806	\$ 2,026,741	\$ 1,726,263	\$ 1,846,877
Supplies and Expenses	14,986,814	15,474,463	16,630,262	17,879,093
Subtotal	\$ 16,609,620	\$ 17,501,204	\$ 18,356,525	\$ 19,725,970

19 CDBG Fund

Supplies and Expenses	\$ -	\$ 120,837	\$ 479,163	\$ 461,000
Subtotal	\$ -	\$ 120,837	\$ 479,163	\$ 461,000

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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VARIOUS FUNDS

EXPENDITURE CATEGORIES	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
MAJOR ACCOUNT GROUPS BY FUND <i>(continued)</i>				
20 Miscellaneous Grants Fund				
Supplies and Expenses	\$ 203,617	\$ 177,832	\$ 1,073,603	\$ 565,817
Subtotal	\$ 203,617	\$ 177,832	\$ 1,073,603	\$ 565,817
30 Pier Fund				
Salaries and Wages	\$ -	\$ 309,844	\$ 237,128	\$ 245,298
Supplies and Expenses	-	2,319,836	2,399,745	2,446,749
Subtotal	\$ -	\$ 2,629,681	\$ 2,636,873	\$ 2,692,047
Total All Funds				
Salaries and Wages	\$ 5,045,869	\$ 5,724,004	\$ 5,720,007	\$ 5,992,074
Supplies and Expenses	17,028,139	19,832,857	24,007,409	23,969,206
Total Department	\$ 22,074,009	\$ 25,556,861	\$ 29,727,416	\$ 29,961,280

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
01 General Fund				
Permanent Positions	20.0	19.7	21.7	21.7
Temporary Positions	0.7	1.0	1.6	1.6
Subtotal	20.7	20.7	23.3	23.3
12 Housing Fund				
Permanent Positions	13.0	13.0	13.0	13.0
Temporary Positions	0.1	0.1	0.1	0.1
Subtotal	13.1	13.1	13.1	13.1

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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HOUSING AND ECONOMIC DEVELOPMENT

Budget Summary

VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget
30 Pier Fund				
Permanent Positions	-	2.0	2.0	2.0
Temporary Positions	-	-	-	-
Subtotal	-	2.0	2.0	2.0
Total All Funds				
Permanent Positions	34.7	37.7	37.7	38.2
Temporary Positions	1.7	1.7	1.6	1.1
Total Department	36.4	39.4	39.3	39.3

Footnotes

- a. FY 2018-19 decreases reflect one-time reappropriation of unspent funds for real estate broker services, Santa Monica Travel & Tourism project, and an Economic Sustainability Study in FY 2017-18.

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM

PERSONNEL AND STAFFING SUMMARY TABLES

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
SUMMARY OF PERSONNEL (FTE) BY FUND

Fund/Department/Employee Type		2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget	2018-19 Increase / (Decrease)
TOTAL CITY						
GENERAL FUND						
Permanent Employees		1,369.5	1,391.2	1,398.5	1,404.5	6.0
Temporary Staffing		132.8	136.1	138.4	134.6	(3.8)
GENERAL FUND TOTAL		1,502.3	1,527.2	1,536.9	1,539.1	2.2
NON-GENERAL FUND						
Permanent Employees		737.4	776.6	772.3	763.3	(9.0)
Temporary Staffing		29.7	21.1	21.9	21.9	-
NON-GENERAL FUND TOTAL		767.1	797.7	794.2	785.2	(9.0)
ALL FUNDS						
Permanent Employees		2,106.9	2,167.8	2,170.8	2,167.8	(3.0)
Temporary Staffing		162.5	157.2	160.3	156.5	(3.8)
TOTAL PERSONNEL & STAFFING		2,269.4	2,324.9	2,331.1	2,324.3	(6.8)
01 - GENERAL FUND						
CITY COUNCIL						
Permanent Employees		1.0	1.0	1.0	1.0	-
Temporary Staffing		-	-	-	-	-
CITY MANAGER						
Permanent Employees		76.5	63.5	63.5	63.5	-
Temporary Staffing		6.1	6.8	7.7	5.3	(2.3)
RECORDS AND ELECTION SERVICES						
Permanent Employees		13.5	13.5	13.5	13.5	-
Temporary Staffing		-	-	-	-	-
FINANCE						
Permanent Employees		64.3	64.3	65.3	65.3	-
Temporary Staffing		1.0	0.7	0.8	0.8	-
CITY ATTORNEY						
Permanent Employees		43.5	46.0	48.0	48.5	0.5
Temporary Staffing		0.4	0.7	0.6	0.6	-
HUMAN RESOURCES						
Permanent Employees		25.0	26.0	29.0	28.0	(1.0)
Temporary Staffing		0.2	0.2	0.2	0.2	-
INFORMATION SERVICES						
Permanent Employees		50.0	47.0	48.0	49.0	1.0
Temporary Staffing		-	-	-	-	-
PLANNING AND COMMUNITY DEVELOPMENT						
Permanent Employees		123.1	124.1	123.5	124.5	1.0
Temporary Staffing		-	-	2.4	2.4	-

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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SUMMARY OF PERSONNEL (FTE) BY FUND

Fund/Department/Employee Type	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget	2018-19 Increase / (Decrease)
01 - GENERAL FUND <i>(continued)</i>					
POLICE					
Permanent Employees	392.0	395.0	394.0	397.0	3.0
Temporary Staffing	31.4	31.4	31.4	31.4	-
FIRE					
Permanent Employees	129.8	136.0	136.0	136.0	-
Temporary Staffing	-	-	1.0	-	(1.0)
COMMUNITY AND CULTURAL SERVICES					
Permanent Employees	107.7	105.6	106.1	106.1	-
Temporary Staffing	45.3	47.1	46.6	46.6	-
LIBRARY					
Permanent Employees	70.5	71.5	73.5	73.5	-
Temporary Staffing	40.5	41.0	40.0	40.0	-
PUBLIC WORKS					
Permanent Employees	251.0	275.0	274.5	275.5	1.0
Temporary Staffing	6.3	6.6	6.5	6.5	-
HOUSING AND ECONOMIC DEVELOPMENT					
Permanent Employees	21.7	22.7	22.7	23.2	0.5
Temporary Staffing	1.6	1.6	1.3	0.8	(0.5)
Fund Summary					
Permanent Employees	1369.5	1391.2	1398.5	1404.5	6.0
Temporary Staffing	132.8	136.1	138.4	134.6	(3.8)
GENERAL FUND TOTAL	1,502.3	1,527.2	1,536.9	1,539.1	2.2
11 - BEACH					
COMMUNITY AND CULTURAL SERVICES					
Permanent Employees	9.3	9.5	10.1	10.1	-
Temporary Staffing	5.5	5.5	5.5	5.5	-
PUBLIC WORKS					
Permanent Employees	35.5	35.5	36.0	36.0	-
Temporary Staffing	-	-	1.0	1.0	-
Fund Summary					
Permanent Employees	44.8	45.0	46.1	46.1	-
Temporary Staffing	5.5	5.5	6.5	6.5	-
11 - BEACH TOTAL	50.3	50.5	52.5	52.5	-

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
SUMMARY OF PERSONNEL (FTE) BY FUND

Fund/Department/Employee Type	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget	2018-19 Increase / (Decrease)
12 - HOUSING AUTHORITY					
HOUSING AND ECONOMIC DEVELOPMENT					
Permanent Employees	13.0	13.0	13.0	13.0	-
Temporary Staffing	0.1	0.1	0.3	0.3	-
Fund Summary					
Permanent Employees	13.0	13.0	13.0	13.0	-
Temporary Staffing	0.1	0.1	0.3	0.3	-
12 - HOUSING AUTHORITY TOTAL	13.1	13.1	13.3	13.3	-
25 - WATER					
PUBLIC WORKS					
Permanent Employees	46.0	46.0	46.0	46.0	-
Temporary Staffing	-	-	-	-	-
Fund Summary					
Permanent Employees	46.0	46.0	46.0	46.0	-
Temporary Staffing	-	-	-	-	-
25 - WATER TOTAL	46.0	46.0	46.0	46.0	-
27 - RESOURCE REC & RECYCLING					
PUBLIC WORKS					
Permanent Employees	84.4	85.4	87.0	87.0	-
Temporary Staffing	5.3	5.3	5.3	5.3	-
Fund Summary					
Permanent Employees	84.4	85.4	87.0	87.0	-
Temporary Staffing	5.3	5.3	5.3	5.3	-
27 - RESOURCE REC & RECYCLING TOTAL	89.7	90.7	92.3	92.3	-
28 - COMMUNITY BROADBAND					
INFORMATION SERVICES					
Permanent Employees	-	4.0	4.0	3.0	(1.0)
Temporary Staffing	-	-	-	-	-
Fund Summary					
Permanent Employees	-	4.0	4.0	3.0	(1.0)
Temporary Staffing	-	-	-	-	-
28 - COMMUNITY BROADBAND TOTAL	-	4.0	4.0	3.0	(1.0)

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
SUMMARY OF PERSONNEL (FTE) BY FUND

Fund/Department/Employee Type	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget	2018-19 Increase / (Decrease)
30 - PIER					
CITY MANAGER					
Permanent Employees	2.0	-	-	-	-
Temporary Staffing	-	-	-	-	-
POLICE					
Permanent Employees	7.0	7.0	9.0	9.0	-
Temporary Staffing	2.3	2.3	1.9	1.9	-
PUBLIC WORKS					
Permanent Employees	8.0	9.0	9.0	9.0	-
Temporary Staffing	-	-	-	-	-
HOUSING AND ECONOMIC DEVELOPMENT					
Permanent Employees	-	2.0	2.0	2.0	-
Temporary Staffing	-	-	-	-	-
Fund Summary					
Permanent Employees	17.0	18.0	20.0	20.0	-
Temporary Staffing	2.3	2.3	1.9	1.9	-
30 - PIER TOTAL	19.3	20.3	21.9	21.9	-
31 - WASTEWATER					
PUBLIC WORKS					
Permanent Employees	22.0	22.0	22.0	22.0	-
Temporary Staffing	0.2	0.2	-	-	-
Fund Summary					
Permanent Employees	22.0	22.0	22.0	22.0	-
Temporary Staffing	0.2	0.2	-	-	-
31 - WASTEWATER TOTAL	22.2	22.2	22.0	22.0	-
33 - AIRPORT					
PUBLIC WORKS					
Permanent Employees	12.0	37.0	27.0	20.0	(7.0)
Temporary Staffing	0.9	0.9	0.9	0.9	-
Fund Summary					
Permanent Employees	12.0	37.0	27.0	20.0	(7.0)
Temporary Staffing	0.9	0.9	0.9	0.9	-
33 - AIRPORT TOTAL	12.9	37.9	27.9	20.9	(7.0)

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
SUMMARY OF PERSONNEL (FTE) BY FUND

Fund/Department/Employee Type	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Adopted Budget	2018-19 Increase / (Decrease)
37 - CEMETERY					
PUBLIC WORKS					
Permanent Employees	7.0	8.0	8.0	7.0	(1.0)
Temporary Staffing	0.1	0.1	-	-	-
Fund Summary					
Permanent Employees	7.0	8.0	8.0	7.0	(1.0)
Temporary Staffing	0.1	0.1	-	-	-
37 - CEMETERY TOTAL	7.1	8.1	8.0	7.0	(1.0)
41 - BIG BLUE BUS					
BIG BLUE BUS					
Permanent Employees	449.2	456.2	457.2	457.2	-
Temporary Staffing	15.3	6.7	6.8	6.8	-
Fund Summary					
Permanent Employees	449.2	456.2	457.2	457.2	-
Temporary Staffing	15.3	6.7	6.8	6.8	-
41 - BIG BLUE BUS TOTAL	464.5	462.9	464.0	464.0	-
54 - VEHICLE MANAGEMENT					
PUBLIC WORKS					
Permanent Employees	29.0	29.0	29.0	29.0	-
Temporary Staffing	-	-	0.3	0.3	-
Fund Summary					
Permanent Employees	29.0	29.0	29.0	29.0	-
Temporary Staffing	-	-	0.3	0.3	-
54 - VEHICLE MANAGEMENT TOTAL	29.0	29.0	29.3	29.3	-
58 - RISK MANAGEMENT ADMINISTRATION					
FINANCE					
Permanent Employees	13.0	13.0	13.0	13.0	-
Temporary Staffing	-	-	-	-	-
Fund Summary					
Permanent Employees	13.0	13.0	13.0	13.0	-
Temporary Staffing	-	-	-	-	-
58 - RISK MANAGEMENT ADMIN TOTAL	13.0	13.0	13.0	13.0	-
NON-GENERAL FUNDS SUMMARY					
Permanent Employees	737.4	776.6	772.3	763.3	(9.0)
Temporary Staffing	29.7	21.1	21.9	21.9	-
NON-GENERAL FUNDS TOTAL	767.1	797.7	794.2	785.2	(9.0)

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
CITY COUNCIL				
City Council - 01201				
Council Office Coordinator	1.0	1.0	-	-
Council Office and Legislative Affairs Liaison	-	-	1.0	1.0
Division Summary				
Permanent Employees	1.0	1.0	1.0	1.0
Temporary Staffing	-	-	-	-
City Council - 01201 Total	1.0	1.0	1.0	1.0
Department Summary				
Permanent Employees	1.0	1.0	1.0	1.0
Temporary Staffing	-	-	-	-
CITY COUNCIL TOTAL	1.0	1.0	1.0	1.0
CITY MANAGER				
Administration - 01202				
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	-	-
Assistant City Manager/Chief Operating Officer	-	-	1.0	1.0
Deputy City Manager	1.0	1.0	1.0	1.0
Sr Advisor to the City Manager on Airport Affairs <i>(limited term)</i> ^a	1.0	1.0	1.0	1.0
Sr Advisor to the City Manager on Homelessness <i>(limited term)</i> ^b	-	-	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0
Chief Data Officer	-	1.0	-	-
Chief Performance Officer	-	1.0	1.0	1.0
Executive Administrator to the City Manager	1.0	1.0	1.0	1.0
Assistant Administrative Analyst	-	-	1.0	1.0
Volunteer Program Coordinator	0.5	-	-	-
Administrative Staff Assistant - City Manager's Office	1.0	1.0	1.0	1.0
Administrative Assistant - City Manager's Office	1.0	1.0	1.0	1.0
City Hall Receptionist	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	9.5	11.0	12.0	12.0
Temporary Staffing	0.1	0.1	0.4	0.4
Administration - 01202 Total	9.6	11.1	12.4	12.4

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Office of Civic Wellbeing - 01204				
Chief Civic Wellbeing Officer	-	1.0	1.0	1.0
Project Manager - Wellbeing Project	-	1.0	1.0	1.0
Senior Administrative Analyst	-	1.0	1.0	1.0
Volunteer Program Coordinator	-	0.5	-	-
Community Engagement Coordinator	-	-	0.5	0.5
Administrative Staff Assistant	-	1.0	1.0	1.0
Division Summary				
Permanent Employees	-	4.5	4.5	4.5
Temporary Staffing	-	1.0	1.0	0.5
Office of Civic Wellbeing - 01204 Total	-	5.5	5.5	5.0
Office of Communications - 01207				
Chief Communications Officer	-	1.0	1.0	1.0
Communications and Public Affairs Officer	1.0	-	-	-
Administrative Services Officer	1.0	1.0	1.0	1.0
Cable TV Manager	1.0	1.0	1.0	1.0
Public Information Officer	1.0	1.0	1.0	1.0
Sr Marketing Manager	1.0	1.0	1.0	1.0
Public Information Coordinator	1.0	1.0	1.0	1.0
Communications and Marketing Coordinator	-	-	-	1.0
Production Supervisor	-	-	1.0	-
Cable TV Programming Specialist	1.0	1.0	-	-
Production Coordinator	-	-	3.0	3.0
Video Production Coordinator II	3.0	3.0	-	-
Assistant Administrative Analyst	-	1.0	1.0	1.0
Graphic Designer	-	-	-	1.0
Marketing/Communications Assistant	1.0	1.0	1.0	-
Staff Assistant III	1.0	1.0	1.0	1.0
Staff Assistant II	1.0	1.0	-	-
Division Summary				
Permanent Employees	13.0	14.0	13.0	13.0
Temporary Staffing	5.7	5.7	5.3	3.5
Office of Communications - 01207 Total	18.7	19.7	18.3	16.5
Office of Pier Management - 30209 ^c				
Pier Manager	1.0	-	-	-
Staff Assistant III	1.0	-	-	-
Division Summary				
Permanent Employees	2.0	-	-	-
Temporary Staffing	-	-	-	-
Office of Pier Management - 30209 Total	2.0	-	-	-

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Office of Sustainability and the Environment - 01226 ^d				
Sustainability Manager	1.0	-	-	-
Principal Sustainability Analyst	2.0	-	-	-
Sustainable Energy Engineer	1.0	-	-	-
Senior Sustainability Analyst	3.0	-	-	-
Sustainable Building Advisor	1.0	-	-	-
Sustainable Outreach Coordinator	1.0	-	-	-
Sustainability Analyst	4.0	-	-	-
Water Resources Specialist	3.0	-	-	-
Administrative Staff Assistant	1.0	-	-	-
Project Support Assistant	2.0	-	-	-
Recycling Assistant	1.0	-	-	-
Division Summary				
Permanent Employees	20.0	-	-	-
Temporary Staffing	0.3	-	-	-
Office of Sustainability and the Environment - 01226 Total	20.3	-	-	-
Office of Emergency Management - 01227				
Chief Resilience Officer	-	1.0	1.0	1.0
Emergency Services Manager	1.0	-	-	-
Communications Center Administrator	1.0	1.0	-	-
Public Safety Dispatch Administrator	-	-	1.0	1.0
Emergency Services Administrator	1.0	1.0	1.0	1.0
Public Safety Dispatch Supervisor	-	-	5.0	5.0
Communications Center Supervisor	5.0	5.0	-	-
Public Safety Dispatcher	24.0	24.0	24.0	24.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Staff Assistant III	-	-	1.0	1.0
Staff Assistant II	1.0	1.0	-	-
Division Summary				
Permanent Employees	34.0	34.0	34.0	34.0
Temporary Staffing	-	-	1.0	1.0
Office of Emergency Management - 01227 Total	34.0	34.0	35.0	35.0
Department Summary				
Permanent Employees	78.5	63.5	63.5	63.5
Temporary Staffing	6.1	6.8	7.7	5.3
CITY MANAGER TOTAL	84.6	70.3	71.2	68.8

a. Limited Term Position ends June 30, 2020

b. Limited Term Position ends June 30, 2019

c. Office of Pier Management moved to Housing and Economic Development

d. Office of Sustainability and the Environment moved to Public Works

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
RECORDS AND ELECTION SERVICES				
Administration - 01211				
Director of Records and Election Services (City Clerk)	1.0	1.0	1.0	1.0
Assistant Director of Records and Election Services (Asst City Clerk)	1.0	1.0	1.0	1.0
Administrative Analyst	1.5	1.5	1.0	1.0
Records Management Coordinator	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Staff Assistant III	2.0	2.0	2.5	2.5
Records Management Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	8.5	8.5	8.5	8.5
Temporary Staffing	-	-	-	-
Administration - 01211 Total	8.5	8.5	8.5	8.5
Support Services - 01214				
Support Services Supervisor	1.0	1.0	1.0	1.0
Support Services Lead	-	-	1.0	1.0
Reprographics Specialist II	2.0	2.0	2.0	2.0
Mail Courier	2.0	2.0	1.0	1.0
Division Summary				
Permanent Employees	5.0	5.0	5.0	5.0
Temporary Staffing	-	-	-	-
Support Services - 01214 Total	5.0	5.0	5.0	5.0
Department Summary				
Permanent Employees	13.5	13.5	13.5	13.5
Temporary Staffing	-	-	-	-
RECORDS AND ELECTION SERVICES TOTAL	13.5	13.5	13.5	13.5

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
FINANCE				
Administration - 01221				
Director of Finance/City Treasurer	1.0	1.0	1.0	1.0
Financial Systems and Payroll Administrator	1.0	1.0	1.0	1.0
Purchasing Services Manager	1.0	1.0	1.0	-
Principal Administrative Analyst	1.0	1.0	1.0	1.0
Principal Financial Systems Analyst	-	-	1.0	1.0
Financial Systems Analyst	1.0	1.0	-	-
Payroll Analyst	2.0	2.0	2.0	2.0
Senior Procurement Analyst	-	-	1.0	-
Senior Buyer	2.0	2.0	2.0	-
Contracts Coordinator	1.0	1.0	1.0	-
Buyer	1.0	1.0	1.0	-
Payroll Specialist	2.0	2.0	2.0	2.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	-
Division Summary				
Permanent Employees	15.0	15.0	16.0	9.0
Temporary Staffing	0.5	0.2	0.3	0.3
Administration - 01221 Total	15.5	15.2	16.3	9.3
Budget - 01208				
Budget Manager	1.0	1.0	1.0	1.0
Principal Budget Analyst	-	-	-	1.0
Senior Budget Analyst	3.0	4.0	4.0	3.0
Administrative Analyst	1.0	-	-	-
Division Summary				
Permanent Employees	5.0	5.0	5.0	5.0
Temporary Staffing	-	-	-	-
Budget - 01208 Total	5.0	5.0	5.0	5.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Financial Operations - 01222				
Accounting Manager	1.0	1.0	1.0	1.0
Financial Reporting Administrator	1.0	1.0	-	1.0
Accounts Payable Supervisor	1.0	1.0	1.0	1.0
Supervising Accountant	-	-	-	1.0
Financial Reporting Supervisor	-	-	1.0	-
Senior Accountant	2.0	2.0	2.0	1.0
Senior Grants Analyst	1.0	1.0	1.0	1.0
Accountant II	3.0	3.0	3.0	3.0
Accountant I	2.0	2.0	2.0	2.0
Fiscal Staff Assistant III	1.0	1.0	1.0	1.0
Fiscal Staff Assistant II	3.0	3.0	3.0	3.0
Division Summary				
Permanent Employees	15.0	15.0	15.0	15.0
Temporary Staffing	-	-	-	-
Financial Operations - 01222 Total	15.0	15.0	15.0	15.0
Revenue - 01224				
Assistant City Treasurer	1.0	1.0	1.0	1.0
Billing and Collections Administrator	1.0	1.0	1.0	1.0
Business License Administrator	1.0	1.0	1.0	1.0
Principal Treasury Analyst	1.0	1.0	1.0	-
Treasury Administrator	1.0	1.0	1.0	1.0
Senior Treasury Analyst	-	-	-	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Accountant - Collections	1.0	1.0	-	-
Billing Supervisor	1.0	1.0	1.0	1.0
Treasury Operations Supervisor	1.0	1.0	1.0	1.0
Revenue Collections Supervisor	1.0	1.0	1.0	1.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Billing Specialist	3.0	3.0	3.0	3.0
Fiscal Staff Assistant III	-	-	1.0	1.0
Revenue Operations Specialist	6.0	6.0	6.0	6.0
Fiscal Staff Assistant II	-	1.0	1.0	1.0
Senior Revenue Collections Assistant	1.0	1.0	1.0	1.0
Revenue Operations Assistant I	1.0	-	-	-
Staff Assistant II	1.0	1.0	1.0	1.0
Revenue Collections Assistant	5.3	5.3	5.3	5.3
Division Summary				
Permanent Employees	29.3	29.3	29.3	29.3
Temporary Staffing	0.5	0.5	0.5	0.5
Revenue - 01224 Total	29.8	29.8	29.8	29.8

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Procurement - 01242				
Procurement Manager	-	-	-	1.0
Senior Procurement Analyst	-	-	-	1.0
Senior Buyer	-	-	-	2.0
Contracts Coordinator	-	-	-	1.0
Buyer	-	-	-	1.0
Staff Assistant III	-	-	-	1.0
Division Summary				
Permanent Employees	-	-	-	7.0
Temporary Staffing	-	-	-	-
Procurement - 01242 Total	-	-	-	7.0
Risk Management - 58229				
Risk Manager	1.0	1.0	1.0	1.0
Workers' Compensation Administrator	1.0	1.0	1.0	1.0
Safety Officer	1.0	1.0	1.0	1.0
Senior Risk Management Analyst	-	-	-	1.0
Supervising Workers' Compensation Claims Examiner	1.0	1.0	1.0	-
Liability Claims Adjuster	1.0	1.0	1.0	1.0
Workers' Compensation Claims Examiner	2.0	2.0	2.0	3.0
Risk Management Analyst	2.0	2.0	2.0	1.0
Risk Management Technician	2.0	2.0	2.0	2.0
Workers' Compensation Claims Technician	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	13.0	13.0	13.0	13.0
Temporary Staffing	-	-	-	-
Risk Management - 58229 Total	13.0	13.0	13.0	13.0
Department Summary				
Permanent Employees	77.3	77.3	78.3	78.3
Temporary Staffing	1.0	0.7	0.8	0.8
FINANCE TOTAL	78.3	78.0	79.0	79.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
CITY ATTORNEY				
City Attorney - 01231				
City Attorney	1.0	1.0	1.0	1.0
Assistant City Attorney	1.0	1.0	-	-
Special Counsel / Chief of Staff	-	-	1.0	1.0
Deputy City Attorney III	22.5	24.0	26.0	26.0
Sr Advisor - Municipal Policies, Procedures and Innovation	1.0	-	-	-
Office Administrator	1.0	1.0	1.0	1.0
Deputy City Attorney II	-	-	-	0.5
Executive Assistant to the City Attorney	1.0	1.0	1.0	1.0
Senior Legal Enforcement Analyst	-	-	1.0	1.0
Consumer Affairs Specialist	1.0	1.0	1.0	1.0
Investigator - Criminal Division	1.0	1.0	1.0	1.0
Investigator - Consumer Protection	1.0	1.0	1.0	1.0
Administrative Analyst - CAO	1.0	1.0	1.0	1.0
Community Liaison	1.0	1.0	1.0	1.0
Legal Assistant	4.0	4.0	4.0	4.0
Paralegal	1.0	1.0	1.0	1.0
Legal Secretary	3.0	4.0	3.0	3.0
Receptionist	1.0	1.0	1.0	1.0
Family Victim Advocate - CAO	-	1.0	1.0	1.0
Staff Assistant - CAO	2.0	2.0	2.0	2.0
Division Summary				
Permanent Employees	43.5	46.0	48.0	48.5
Temporary Staffing	0.4	0.7	0.6	0.6
City Attorney - 01231 Total	43.9	46.7	48.6	49.1
Department Summary				
Permanent Employees	43.5	46.0	48.0	48.5
Temporary Staffing	0.4	0.7	0.6	0.6
CITY ATTORNEY TOTAL	43.9	46.7	48.6	49.1

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
HUMAN RESOURCES				
Administrative Services - 01250				
Director of Human Resources	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	-	-
Executive Administrative Assistant - Human Resources	-	-	1.0	1.0
Staff Assistant III	-	-	-	1.0
Staff Assistant II	1.0	1.0	1.0	-
Division Summary				
Permanent Employees	3.0	3.0	3.0	3.0
Temporary Staffing	0.2	0.2	0.2	0.2
Administrative Services - 01250 Total	3.2	3.2	3.2	3.2
Employment and Classification - 01251				
Human Resources Manager	-	-	1.0	1.0
Organizational Development and Training Administrator	1.0	1.0	-	-
Senior Human Resources Analyst	1.0	1.0	1.0	1.0
Human Resources Analyst	4.0	4.0	4.0	4.0
Organizational Development and Training Coordinator	-	1.0	-	-
Human Resources Technician	2.0	2.0	2.0	2.0
Staff Assistant III	1.0	1.0	-	-
Division Summary				
Permanent Employees	9.0	10.0	8.0	8.0
Temporary Staffing	-	-	-	-
Employment and Classification - 01251 Total	9.0	10.0	8.0	8.0
Labor and Employee Relations - 01252				
Human Resources Manager	1.0	1.0	1.0	1.0
Human Resources Information Systems Analyst <i>(limited term)</i> ^a	1.0	1.0	1.0	1.0
Senior Human Resources Analyst	4.0	4.0	3.0	3.0
Human Resources Analyst	2.0	2.0	2.0	2.0
Employee Benefits Specialist	1.0	1.0	-	-
Administrative Staff Assistant	-	-	1.0	1.0
Employee Benefits Technician	1.0	1.0	-	-
Human Resources Assistant	1.0	1.0	-	-
Staff Assistant III	1.0	1.0	-	-
Division Summary				
Permanent Employees	12.0	12.0	8.0	8.0
Temporary Staffing	-	-	-	-
Labor and Employee Relations - 01252 Total	12.0	12.0	8.0	8.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Organizational Development and Employee Benefits - 01253				
Human Resources Manager	1.0	1.0	1.0	1.0
Organizational Development and Training Administrator	-	-	1.0	1.0
Senior Human Resources Analyst	-	-	1.0	1.0
Management Fellow	-	-	2.0	1.0
Organizational Development and Training Coordinator	-	-	1.0	1.0
Employee Benefits Specialist	-	-	1.0	2.0
Employee Benefits Technician	-	-	1.0	-
Human Resources Fiscal Technician	-	-	1.0	1.0
Staff Assistant III	-	-	1.0	1.0
Division Summary				
Permanent Employees	1.0	1.0	10.0	9.0
Temporary Staffing	-	-	-	-
Org Development & Employee Benefits - 01253 Total	1.0	1.0	10.0	9.0
Department Summary				
Permanent Employees	25.0	26.0	29.0	28.0
Temporary Staffing	0.2	0.2	0.2	0.2
HUMAN RESOURCES TOTAL	25.2	26.2	29.2	28.2

a. Limited Term Position ends June 30, 2019

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
INFORMATION SERVICES				
Strategy and Operations (formerly Administration) - 01243				
Chief Information Officer	1.0	1.0	1.0	1.0
Director of Special Projects for Information Services	1.0	-	-	-
Assistant Chief Information Officer	1.0	1.0	-	-
Information Security Officer	-	-	1.0	1.0
Administrative Services Officer	-	-	1.0	1.0
Principal Administrative Analyst - Information Systems	1.0	1.0	-	-
Information Security Analyst	-	-	1.0	1.0
Project Portfolio Coordinator	-	-	1.0	1.0
Project Portfolio Manager	-	-	1.0	1.0
Support Services Analyst	-	1.0	-	-
Technology Training Coordinator	-	-	1.0	1.0
Administrative Analyst - Information Systems	1.0	1.0	-	-
Executive Administrative Assistant	-	1.0	1.0	1.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	6.0	7.0	9.0	9.0
Temporary Staffing	-	-	-	-
Strategy and Operations - 01243 Total	6.0	7.0	9.0	9.0
Infrastructure and Cloud Services - 01244				
Infrastructure & Cloud Services Manager	-	-	1.0	1.0
Systems and Network Manager	1.0	1.0	-	-
Infrastructure & Cloud Services Administrator	-	-	1.0	1.0
Systems Administrator	3.0	-	-	-
Technology Project Manager	-	1.0	-	-
Principal Network Engineer	1.0	1.0	1.0	1.0
Lead Systems Analyst	-	-	1.0	-
Lead Systems Analyst - Library Systems	1.0	1.0	-	-
Communications Engineer	2.0	2.0	2.0	2.0
Network Engineer	1.0	1.0	1.0	2.0
Systems Engineer	-	3.0	3.0	3.0
Systems Analyst	-	-	1.0	1.0
Systems Policy Engineer	1.0	1.0	1.0	1.0
Communications Systems Technician	1.0	1.0	-	-
Division Summary				
Permanent Employees	11.0	12.0	12.0	12.0
Temporary Staffing	-	-	-	-
Infrastructure and Cloud Services - 01244 Total	11.0	12.0	12.0	12.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Software Systems - 01245				
Software Systems Manager	1.0	1.0	-	-
Transit Technology Administrator	1.0	-	-	-
Lead Systems Analyst - Public Safety	1.0	1.0	-	-
Lead Systems Analyst - Water Resources	1.0	1.0	-	-
Lead Systems Analyst - ERP	1.0	1.0	-	-
Lead Systems Analyst - Permitting Systems	1.0	1.0	-	-
Systems Analyst	1.0	3.0	-	-
Systems Analyst - Public Safety	1.0	-	-	-
Systems Analyst - Transit Systems	2.0	1.0	-	-
SCADA Software Analyst	-	1.0	-	-
Software Systems Analyst - Permitting Systems	1.0	1.0	-	-
Software Systems Analyst - Water Resources	1.0	1.0	-	-
Division Summary				
Permanent Employees	12.0	12.0	-	-
Temporary Staffing	-	-	-	-
Software Systems - 01245 Total	12.0	12.0	-	-
Customer Experience and Support - 01246				
Customer Experience and Support Manager	-	-	1.0	1.0
Support Services Manager	1.0	1.0	-	-
Principal Business Process Technology Analyst	-	-	2.0	2.0
Lead Systems Analyst	-	-	-	1.0
Lead Systems Analyst - ERP	-	-	1.0	1.0
Lead Systems Analyst - Permitting Systems	-	-	1.0	1.0
SCADA Systems Analyst	-	-	1.0	1.0
Systems Analyst	-	-	3.0	3.0
Systems Analyst - Transit Systems	-	-	1.0	1.0
Software Systems Analyst	-	-	2.0	2.0
Support Services Analyst	1.0	-	-	-
Communications Systems Technician	-	-	1.0	1.0
Computer Support Specialist	3.0	3.0	3.0	3.0
Computer Support Technician II	2.0	2.0	4.0	4.0
Computer Support Technician I	2.0	2.0	-	-
Division Summary				
Permanent Employees	9.0	8.0	20.0	21.0
Temporary Staffing	-	-	-	-
Customer Experience and Support - 01246 Total	9.0	8.0	20.0	21.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Digital Transformation and Development (formerly Web Development) - 01247				
Web Development Manager	1.0	1.0	-	-
Digital Transformation and Development Manager	-	-	1.0	1.0
Data Officer	-	-	1.0	1.0
GIS Analyst	-	1.0	2.0	2.0
GIS Systems Analyst	1.0	-	-	-
Internet Systems Analyst	1.0	1.0	-	-
Systems Analyst - SharePoint	1.0	1.0	-	-
Software Developer	-	-	-	3.0
Web Developer	4.0	4.0	3.0	-
Division Summary				
Permanent Employees	8.0	8.0	7.0	7.0
Temporary Staffing	-	-	-	-
Digital Transformation and Development - 01247 Total	8.0	8.0	7.0	7.0
Community Broadband - 01248				
Community Broadband Manager	1.0	-	-	-
Broadband Services Engineer	1.0	-	-	-
Network Construction Assistant	1.0	-	-	-
Community Broadband Analyst	1.0	-	-	-
Division Summary				
Permanent Employees	4.0	-	-	-
Temporary Staffing	-	-	-	-
Community Broadband - 01248 Total	4.0	-	-	-
Community Broadband - 28248				
Community Broadband Manager	-	1.0	1.0	1.0
Broadband Services Engineer	-	1.0	1.0	1.0
Network Construction Assistant	-	1.0	1.0	1.0
Community Broadband Analyst	-	1.0	1.0	-
Division Summary				
Permanent Employees	-	4.0	4.0	3.0
Temporary Staffing	-	-	-	-
Community Broadband - 28248 Total	-	4.0	4.0	3.0
Department Summary				
Permanent Employees	50.0	51.0	52.0	52.0
Temporary Staffing	-	-	-	-
INFORMATION SERVICES TOTAL	50.0	51.0	52.0	52.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
PLANNING AND COMMUNITY DEVELOPMENT				
Administration - 01265				
Director of Planning and Community Development	1.0	1.0	1.0	1.0
Assistant Director - Planning & Community Development	1.0	1.0	1.0	1.0
City Urban Designer	1.0	1.0	1.0	1.0
Principal Planning and Community Development Analyst	1.0	1.0	1.0	1.0
Neighborhood Preservation Coordinator	-	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	5.0	6.0	6.0	6.0
Temporary Staffing	-	-	-	-
Administration - 01265 Total	5.0	6.0	6.0	6.0
City Planning/Development Review - 01266				
Planning Manager	1.0	1.0	1.0	1.0
Principal Urban Designer	1.0	1.0	1.0	1.0
Principal Planner	4.0	4.0	4.0	4.0
Environmental Planner	1.0	1.0	1.0	1.0
Senior Planner	5.0	5.0	5.0	5.0
Associate Planner	8.0	8.0	8.0	8.0
Assistant Planner (0.6 FTE limited term) ^a	1.6	1.6	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Staff Assistant III	3.0	3.0	3.0	3.0
City Planning Staff Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	26.6	26.6	26.0	26.0
Temporary Staffing	-	-	-	-
City Planning/Development Review - 01266 Total	26.6	26.6	26.0	26.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Mobility - 01267				
Mobility Division Manager	1.0	-	-	-
Mobility Manager	-	1.0	1.0	1.0
Principal Transportation Planner	2.0	2.0	2.0	2.0
Transportation Demand Program Manager	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Senior Transportation Planner	1.0	1.0	1.0	1.0
Sr Transportation Planner - Bicycle Program	1.0	1.0	1.0	1.0
Transportation Management Coordinator	1.0	1.0	1.0	1.0
Bikeshare Coordinator	1.0	1.0	1.0	1.0
Senior Administrative Analyst	-	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0
Transportation Planning Associate	2.0	2.0	2.0	2.0
Transportation Planning Assistant	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Transportation Management Specialist	2.5	2.5	2.5	2.5
Staff Assistant III	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	17.5	18.5	18.5	18.5
Temporary Staffing	-	-	2.4	2.4
Mobility - 01267 Total	17.5	18.5	20.9	20.9

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Building and Safety - 01321				
Building and Safety Manager	-	-	1.0	1.0
Building Officer	1.0	1.0	1.0	1.0
Assistant Building Officer	1.0	1.0	-	-
Plan Check Supervisor	1.0	1.0	1.0	1.0
Building Projects Engineer	1.0	1.0	1.0	1.0
Permit Services Administrator	-	-	1.0	1.0
Principal Plan Check Engineer	1.0	1.0	1.0	1.0
Senior Plan Check Engineer	4.0	4.0	4.0	4.0
Inspection Supervisor	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Lead Combination Building Inspector	1.0	1.0	1.0	1.0
Building and Safety Supervisor	1.0	1.0	-	-
Plans Examiner I/II/III - Mechanical/Plumbing	1.0	1.0	1.0	1.0
Assistant Plan Check Engineer	1.0	1.0	1.0	1.0
Combination Building Inspector I/II/III	10.0	10.0	10.0	10.0
Lead Building and Safety Permit Specialist	1.0	1.0	1.0	1.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Building and Safety Permit Specialist I/II	6.0	6.0	6.0	6.0
Revenue Operations Assistant II	1.0	1.0	1.0	1.0
Staff Assistant II	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	35.0	35.0	35.0	35.0
Temporary Staffing	-	-	-	-
Building and Safety - 01321 Total	35.0	35.0	35.0	35.0
Code Enforcement - 01322				
Code Enforcement Manager	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	-	-	1.0
Code Enforcement Supervisor	1.0	1.0	1.0	1.0
Lead Code Enforcement Officer	2.0	2.0	2.0	2.0
Administrative Analyst	1.0	1.0	1.0	-
Code Enforcement Officer I/II (1.0 FTE limited term) ^b	11.0	11.0	11.0	12.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Code Enforcement Specialist	2.0	2.0	2.0	2.0
Staff Assistant II	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	21.0	20.0	20.0	21.0
Temporary Staffing	-	-	-	-
Code Enforcement - 01322 Total	21.0	20.0	20.0	21.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Traffic Management - 01416				
City Traffic Engineer	1.0	1.0	1.0	1.0
Principal Traffic Engineer	1.0	1.0	1.0	1.0
Transportation Engineer	1.0	1.0	1.0	1.0
Special Projects Engineer	1.0	1.0	1.0	1.0
Traffic Signal Supervisor	1.0	1.0	1.0	1.0
Lead Traffic Signal Technician	1.0	1.0	1.0	1.0
Traffic Signal Technician	2.0	2.0	2.0	2.0
Transportation Planning Technician	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	10.0	10.0	10.0	10.0
Temporary Staffing	-	-	-	-
Traffic Management - 01416 Total	10.0	10.0	10.0	10.0
Parking Operations - 01417				
Parking Manager	1.0	1.0	1.0	1.0
Parking Administrator	1.0	1.0	-	-
Principal Administrative Analyst	-	-	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Parking Operations Specialist	2.0	2.0	2.0	2.0
Fiscal Staff Assistant III	1.0	1.0	1.0	1.0
Parking Permits Assistant	2.0	2.0	2.0	2.0
Division Summary				
Permanent Employees	8.0	8.0	8.0	8.0
Temporary Staffing	-	-	-	-
Parking Operations - 01417 Total	8.0	8.0	8.0	8.0
Department Summary				
Permanent Employees	123.1	124.1	123.5	124.5
Temporary Staffing	-	-	2.4	2.4
PLANNING AND COMMUNITY DEVELOPMENT TOTAL	123.1	124.1	125.9	126.9

a. Limited Term Position ended June 30, 2017

b. Limited Term Position ends December 31, 2019

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
POLICE				
Administrative Services - 01304				
Police Chief	1.0	1.0	1.0	1.0
Deputy Police Chief	1.0	1.0	1.0	1.0
Police Lieutenant	2.0	2.0	2.0	2.0
Police Sergeant	4.0	4.0	4.0	4.0
Senior Administrative Analyst	2.0	2.0	2.0	2.0
Police Officer	6.0	6.0	6.0	6.0
Executive Administrative Assistant	-	1.0	1.0	1.0
Police Range Master	1.0	1.0	1.0	1.0
Fiscal Staff Assistant III	1.0	1.0	1.0	1.0
Police Personnel Services Technician	3.0	3.0	3.0	3.0
Staff Assistant III	3.0	2.0	2.0	2.0
Division Summary				
Permanent Employees	24.0	24.0	24.0	24.0
Temporary Staffing	6.0	6.0	6.0	6.0
Administrative Services - 01304 Total	30.0	30.0	30.0	30.0
Operations Division - 01305				
Police Captain	1.0	1.0	1.0	1.0
Police Lieutenant	4.0	4.0	4.0	4.0
Police Sergeant	15.0	15.0	15.0	15.0
Public Services Administrator	1.0	1.0	1.0	1.0
Police Officer	90.0	93.0	93.0	93.0
Public Services Officer Supervisor	2.0	2.0	2.0	2.0
Lead Community Services Officer	-	-	1.0	1.0
Lead Community Services Officer II	1.0	1.0	-	-
Community Services Officer	8.0	8.0	8.0	8.0
Lead Public Services Officer	3.0	3.0	3.0	3.0
Staff Assistant III	2.0	2.0	2.0	2.0
Public Services Officer	30.0	30.0	29.0	29.0
Division Summary				
Permanent Employees	157.0	160.0	159.0	159.0
Temporary Staffing	-	-	-	-
Operations Division - 01305 Total	157.0	160.0	159.0	159.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Strategic Services - 01306				
Police Captain	1.0	1.0	1.0	1.0
Police Lieutenant	5.0	5.0	5.0	5.0
Police Sergeant	7.0	7.0	7.0	7.0
Public Services Administrator - Jail	1.0	1.0	1.0	1.0
Public Services Administrator	1.0	1.0	1.0	1.0
Animal Control Supervisor	1.0	1.0	1.0	1.0
Custody Officer Supervisor	-	-	-	1.0
Jail Supervisor	1.0	1.0	1.0	-
Police Officer	37.0	37.0	37.0	37.0
Lead Crime Prevention Coordinator	1.0	1.0	1.0	1.0
Crime Prevention Coordinator	3.0	3.0	3.0	3.0
Traffic Services Supervisor	3.0	3.0	3.0	3.0
Lead Custody Officer	-	-	-	2.0
Lead Traffic Services Officer	2.0	2.0	3.0	3.0
Lead Jailer	2.0	2.0	2.0	-
Custody Officer	-	-	-	14.0
Lead Animal Control Officer	1.0	1.0	1.0	1.0
Crossing Guard Supervisor	1.0	1.0	1.0	1.0
Parking Citation Review Officer	1.0	1.0	1.0	1.0
Jailer	11.0	11.0	11.0	-
Traffic Services Officer	31.0	31.0	30.0	30.0
Animal Control Officer	6.0	6.0	6.0	6.0
Staff Assistant III	2.0	2.0	2.0	2.0
Animal Care Attendant	2.0	2.0	2.0	2.0
Staff Assistant II	2.0	2.0	2.0	2.0
Jail Services Attendant	2.0	2.0	2.0	2.0
Lead Crossing Guard	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	125.0	125.0	125.0	128.0
Temporary Staffing	22.8	22.8	22.8	22.8
Strategic Services - 01306 Total	147.8	147.8	147.8	150.8

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Criminal Investigations - 01307				
Police Captain	1.0	1.0	1.0	1.0
Police Lieutenant	1.0	1.0	1.0	1.0
Police Sergeant	6.0	6.0	6.0	6.0
Public Services Administrator - Forensics	1.0	1.0	1.0	1.0
Police Records Administrator	1.0	1.0	1.0	1.0
Forensic Supervisor	1.0	1.0	1.0	1.0
Police Officer	39.0	39.0	39.0	39.0
Lead Forensic Specialist	-	1.0	1.0	1.0
Crime Analyst II	-	-	2.0	2.0
Investigative Intelligence Analyst	-	-	1.0	1.0
Criminal Investigations Support Specialist	1.0	1.0	-	-
Forensic Specialist	7.0	6.0	6.0	6.0
Youth and Family Services Support Coordinator	1.0	1.0	1.0	1.0
Crime Analyst I	2.0	2.0	-	-
Police Records Supervisor	3.0	3.0	3.0	3.0
Property/Evidence Supervisor	1.0	1.0	1.0	1.0
Forensic Technician	1.0	1.0	1.0	1.0
Lead Police Records Technician	3.0	3.0	3.0	3.0
Police Property Evidence Clerk	3.0	3.0	3.0	3.0
Police Records Technician	12.0	12.0	12.0	12.0
Staff Assistant III	1.0	1.0	1.0	1.0
Court Services Coordinator	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	86.0	86.0	86.0	86.0
Temporary Staffing	2.6	2.6	2.6	2.6
Criminal Investigations - 01307 Total	88.6	88.6	88.6	88.6
Harbor Unit - 30623				
Pier & Harbor Services Supervisor	1.0	1.0	1.0	1.0
Lead Pier & Harbor Services Officer	-	-	1.0	1.0
Pier and Harbor Services Officer	6.0	6.0	7.0	7.0
Division Summary				
Permanent Employees	7.0	7.0	9.0	9.0
Temporary Staffing	2.3	2.3	1.9	1.9
Harbor Unit - 30623 Total	9.3	9.3	10.9	10.9
Department Summary				
Permanent Employees	399.0	402.0	403.0	406.0
Temporary Staffing	33.7	33.7	33.3	33.3
POLICE TOTAL	432.7	435.7	436.3	439.3

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
FIRE				
Administration - 01312				
Fire Chief	1.0	1.0	1.0	1.0
Deputy Fire Chief	2.0	2.0	2.0	2.0
Fire Captain - Prevention	1.0	1.0	1.0	1.0
Fire Captain - Prevention (Paramedic Coordinator)	1.0	1.0	1.0	1.0
Fire Captain - Prevention (Vehicle Maintenance Coordinator)	1.0	1.0	1.0	1.0
Principal Administrative Analyst - Fire	1.0	1.0	1.0	1.0
EMS Coordinator	1.0	1.0	1.0	1.0
Administrative Analyst - Fire	-	1.0	1.0	1.0
Fire Safety Coordinator	1.0	1.0	1.0	1.0
Assistant Administrative Analyst - Fire	1.0	-	-	-
Fire Facilities and Maintenance Coordinator	-	-	1.0	1.0
Executive Administrative Assistant - Fire	1.0	1.0	1.0	1.0
Fiscal Staff Assistant II - Fire	1.0	1.0	1.0	1.0
Staff Assistant III - Fire	1.0	1.0	-	-
Fire Equipment Specialist	0.8	1.0	1.0	1.0
Division Summary				
Permanent Employees	13.8	14.0	14.0	14.0
Temporary Staffing	-	-	1.0	-
Administration - 01312 Total	13.8	14.0	15.0	14.0
Fire Suppression and Rescue - 01313				
Battalion Chief (Division Chief)	3.0	3.0	3.0	3.0
Fire Captain - Suppression	21.0	21.0	21.0	21.0
Fire Engineer - Suppression	24.0	24.0	24.0	24.0
Firefighter	51.0	57.0	57.0	57.0
Division Summary				
Permanent Employees	99.0	105.0	105.0	105.0
Temporary Staffing	-	-	-	-
Fire Suppression and Rescue - 01313 Total	99.0	105.0	105.0	105.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Fire Prevention - 01314				
Fire Marshal	1.0	1.0	1.0	1.0
Assistant Fire Marshal - Hazardous Materials	1.0	1.0	1.0	1.0
Assistant Fire Marshal	1.0	1.0	1.0	1.0
Senior Fire Inspector	2.0	2.0	2.0	2.0
Fire Inspector	2.0	2.0	2.0	2.0
CUPA/Environmental Coordinator	-	-	1.0	1.0
Environmental Programs Analyst - Hazardous Materials Mgmt	1.0	1.0	-	-
Environmental and Safety Inspection Specialist	-	-	1.0	1.0
Fire Code Enforcement Officer I/II	4.0	4.0	4.0	4.0
Environmental Compliance Specialist	1.0	1.0	-	-
Business Assistant - Fire	1.0	1.0	-	-
Administrative Staff Assistant - Fire	-	-	1.0	1.0
Division Summary				
Permanent Employees	14.0	14.0	14.0	14.0
Temporary Staffing	-	-	-	-
Fire Prevention - 01314 Total	14.0	14.0	14.0	14.0
Training - 01315				
Battalion Chief (Division Chief)	1.0	1.0	1.0	1.0
Fire Captain - Prevention (Training)	1.0	1.0	1.0	1.0
Staff Assistant III - Fire	-	-	1.0	1.0
Staff Assistant II - Fire	1.0	1.0	-	-
Division Summary				
Permanent Employees	3.0	3.0	3.0	3.0
Temporary Staffing	-	-	-	-
Training - 01315 Total	3.0	3.0	3.0	3.0
Department Summary				
Permanent Employees	129.8	136.0	136.0	136.0
Temporary Staffing	-	-	1.0	-
FIRE TOTAL	129.8	136.0	137.0	136.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
COMMUNITY AND CULTURAL SERVICES				
Administration and Planning Services - 01501				
Director of Community and Cultural Services	1.0	1.0	1.0	1.0
Assistant Director of Community and Cultural Services	1.0	1.0	1.0	1.0
Project Manager - Wellbeing Project	1.0	-	-	-
Principal Administrative Analyst	1.0	1.0	1.0	1.0
Communications and Marketing Coordinator	-	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	-	-
Senior Administrative Analyst - Parks & Community Facility Planning	1.0	-	-	-
Senior Park Planner	-	-	1.0	1.0
Assistant Park Planner <i>(limited term)</i> ^a	-	-	1.0	1.0
Administrative Analyst	1.0	-	-	-
Executive Administrative Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	8.0	6.0	7.0	7.0
Temporary Staffing	-	-	-	-
Administration and Planning Services - 01501 Total	8.0	6.0	7.0	7.0

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Human Services - 01262				
Human Services Manager	1.0	1.0	1.0	1.0
Data Science Administrator	-	-	1.0	1.0
Human Services Administrator	1.0	1.0	1.0	1.0
Human Services Administrator - Fiscal	1.0	1.0	1.0	1.0
Human Services Administrator - Neighborhood & Parks Initiatives	1.0	1.0	-	-
Human Services Administrator - Youth and Families	1.0	1.0	1.0	1.0
Senior Administrative Analyst	-	-	1.0	1.0
Senior Administrative Analyst - Child and Family Resources	2.0	2.0	2.0	2.0
Senior Administrative Analyst - Homeless Services	2.0	2.0	-	-
Senior Administrative Analyst - Human Services/Fiscal	1.0	1.0	1.0	1.0
Senior Human Services Analyst	-	-	3.0	3.0
Senior Human Services Program Analyst	1.0	1.0	-	-
Principal Community Services Supervisor - Youth & Family Services	1.0	1.0	1.0	1.0
Administrative Analyst	2.0	1.0	1.0	1.0
Administrative Analyst - Homeless Services	1.0	1.0	1.0	1.0
Administrative Analyst - Youth and Family Services	-	1.0	1.0	1.0
Community Services Program Supervisor - Youth & Family Programs	4.0	4.0	4.0	4.0
Administrative Staff Assistant	2.0	2.0	2.0	2.0
Principal Community Services Supervisor	2.0	2.0	2.0	2.0
Community Services Program Coordinator	12.3	12.3	12.3	12.3
Staff Assistant III	5.8	5.8	6.0	6.0
Community Services Program Specialist	15.6	15.6	13.7	13.7
Division Summary				
Permanent Employees	56.7	56.7	56.0	56.0
Temporary Staffing	15.8	15.8	15.5	15.5
Human Services - 01262 Total	72.5	72.5	71.5	71.5
Beach Administration - 11522				
Beach Manager	-	-	0.8	0.8
Division Summary				
Permanent Employees	-	-	0.8	0.8
Temporary Staffing	0.6	0.6	-	-
Beach Administration - 11522 Total	0.6	0.6	0.8	0.8

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Beach House Operations - 11523				
Beach House Venue Manager	1.0	1.0	1.0	1.0
Senior Administrative Analyst	-	1.0	1.0	1.0
Administrative Analyst	1.0	-	-	-
Sales and Marketing Coordinator	1.0	1.0	1.0	1.0
Beach Recreation Supervisor	1.0	1.0	1.0	1.0
Event Coordinator	1.5	1.5	1.5	1.5
Aquatics Program Coordinator	0.8	1.0	0.8	0.8
Guest Services Coordinator	1.0	1.0	1.0	1.0
Venue Services Assistant	2.0	2.0	2.0	2.0
Division Summary				
Permanent Employees	9.3	9.5	9.3	9.3
Temporary Staffing	4.9	4.9	5.5	5.5
Beach House Operations - 11523 Total	14.2	14.4	14.8	14.8
Community Recreation - 01544				
Community Recreation Manager	1.0	1.0	1.0	1.0
Aquatics Program Manager	-	-	-	1.0
Community Recreation Administrator	-	1.0	1.0	1.0
Community Recreation Systems Coordinator	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Community Use	1.0	1.0	1.0	1.0
Principal Community Services Supervisor - Aquatics	1.0	1.0	1.0	-
Aquatic Site Supervisor	3.5	4.0	4.0	4.0
Community Services Program Supervisor	3.0	2.0	2.0	2.0
Community Services Program Supervisor - Community Sports Programs	1.0	1.0	1.0	1.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Principal Community Services Supervisor	2.0	2.0	2.0	2.0
Community Services Program Coordinator	3.0	2.0	2.0	2.0
Staff Assistant III	4.0	4.0	4.0	4.0
Chief Pool Lifeguard	2.4	2.4	2.4	2.4
Community Garden Program Specialist	-	0.5	0.7	0.7
Community Services Program Specialist	3.4	3.4	3.4	3.4
Senior Pool Lifeguard	2.4	2.4	2.4	2.4
Guest Services Assistant	2.2	2.2	2.2	2.2
Staff Assistant II	0.6	-	-	-
Division Summary				
Permanent Employees	33.5	32.9	33.1	33.1
Temporary Staffing	29.3	31.1	31.1	31.1
Community Recreation - 01544 Total	62.8	64.0	64.2	64.2

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Cultural Affairs - 01560				
Cultural Affairs Manager	1.0	1.0	1.0	1.0
Cultural Affairs Administrator	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Cultural Affairs Venue Supervisor	1.0	1.0	1.0	1.0
Cultural Affairs Supervisor	3.0	3.0	3.0	3.0
Event Attendant III	-	-	1.0	1.0
Cultural Affairs Coordinator	0.5	0.5	0.5	0.5
Staff Assistant III	1.0	1.0	1.0	1.0
Event Attendant II (<i>limited term</i>) ^b	1.0	1.5	0.5	0.5
Division Summary				
Permanent Employees	9.5	10.0	10.0	10.0
Temporary Staffing	0.2	0.2	-	-
Cultural Affairs - 01560 Total	9.7	10.2	10.0	10.0
Department Summary				
Permanent Employees	117.0	115.1	116.1	116.1
Temporary Staffing	50.8	52.6	52.1	52.1
COMMUNITY AND CULTURAL SERVICES TOTAL	167.8	167.7	168.2	168.2

a. Limited Term Position ends April 30, 2019

b. Limited Term Position ends June 30, 2019

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
LIBRARY				
Administration and Facilities - 01613				
Director of Library Services/City Librarian	1.0	1.0	1.0	1.0
Assistant City Librarian	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Library Administrative Services	-	1.0	1.0	1.0
Senior Administrative Analyst - Library Fiscal Services Coordinator	1.0	1.0	1.0	1.0
Administrative Analyst - Library Administrative Services	1.0	-	-	-
Executive Administrative Assistant	-	1.0	1.0	1.0
Library Services Officer Supervisor	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Library Assistant II	0.5	-	-	-
Library Services Officer (2.0 FTE limited term) ^a	4.0	4.0	6.0	6.0
Division Summary				
Permanent Employees	10.5	11.0	13.0	13.0
Temporary Staffing	4.9	4.9	3.9	3.9
Administration and Facilities - 01613 Total	15.4	15.9	16.9	16.9
Information Management - 01614				
Principal Librarian - Information Management	1.0	1.0	1.0	1.0
Librarian III - Information Management	1.0	1.0	1.0	1.0
Librarian II	1.0	1.0	1.0	1.0
Librarian I	2.0	2.0	2.0	2.0
Library Assistant III	2.0	2.0	2.0	2.0
Library Assistant II	3.5	4.5	4.5	4.5
Division Summary				
Permanent Employees	10.5	11.5	11.5	11.5
Temporary Staffing	5.5	5.5	5.5	5.5
Information Management - 01614 Total	16.0	17.0	17.0	17.0
Reference Services - 01615				
Principal Librarian - Reference Services	1.0	1.0	1.0	1.0
Librarian III - Reference Services	1.0	1.0	1.0	1.0
Librarian II	2.0	2.0	2.0	2.0
Circulation Supervisor	1.0	1.0	1.0	1.0
Librarian I	6.0	5.0	5.0	5.0
Library Assistant III	1.0	1.0	1.0	1.0
Library Assistant II	9.0	8.0	8.0	8.0
Division Summary				
Permanent Employees	21.0	19.0	19.0	19.0
Temporary Staffing	19.2	19.2	19.2	19.2
Reference Services - 01615 Total	40.2	38.2	38.2	38.2

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Public and Branch Services - 01616				
Principal Librarian - Public & Branch Services	1.0	1.0	1.0	1.0
Librarian III	2.0	1.0	1.0	1.0
Librarian III - Branch Services	3.0	4.0	4.0	4.0
Librarian III - Youth Services	1.0	1.0	1.0	1.0
Librarian II	4.0	4.0	4.0	4.0
Librarian I	8.5	10.0	10.0	10.0
Library Assistant III	1.0	1.0	1.0	-
Library Assistant II	8.0	8.0	8.0	9.0
Division Summary				
Permanent Employees	28.5	30.0	30.0	30.0
Temporary Staffing	10.9	11.4	11.4	11.4
Public and Branch Services - 01616 Total	39.4	41.4	41.4	41.4
Department Summary				
Permanent Employees	70.5	71.5	73.5	73.5
Temporary Staffing	40.5	41.0	40.0	40.0
LIBRARY TOTAL	111.0	112.5	113.5	113.5

a. Limited Term Position ends June 30, 2019

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
PUBLIC WORKS				
Administrative Services - 01401				
Director of Public Works	-	1.0	1.0	1.0
Director of Public Works/Airport Director	1.0	-	-	-
Assistant Director of Public Works	1.0	-	-	-
Assistant Director of Public Works/Chief Sustainability Officer	-	1.0	1.0	1.0
Chief Operations Officer	-	1.0	1.0	1.0
Administrative Services Officer	-	1.0	1.0	1.0
Principal Administrative Analyst	2.0	2.0	2.0	2.0
Senior Administrative Analyst	-	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	5.0	8.0	8.0	8.0
Temporary Staffing	-	-	-	-
Administrative Services - 01401 Total	5.0	8.0	8.0	8.0
Civil Engineering - 01402				
City Engineer	1.0	1.0	1.0	1.0
Principal Civil Engineer	3.0	3.0	3.0	3.0
Supervising Civil Engineer	-	-	1.0	1.0
CIP Project Manager	1.0	1.0	1.0	1.0
Engineering Support Services Supervisor	1.0	1.0	1.0	1.0
Civil Engineering Associate	4.0	4.0	4.0	4.0
Senior Administrative Analyst	-	-	1.0	1.0
Public Works Construction Specialist	1.0	1.0	1.0	1.0
Civil Engineer	6.0	6.0	4.0	4.0
Civil Engineering Assistant	-	-	1.0	1.0
Administrative Analyst - Engineering	1.0	1.0	-	-
Senior Public Works Inspector	3.0	3.0	3.0	3.0
Public Works Inspector	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Project Support Assistant	3.0	3.0	3.0	3.0
Permit Specialist	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	27.0	27.0	27.0	27.0
Temporary Staffing	-	-	-	-
Civil Engineering - 01402 Total	27.0	27.0	27.0	27.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Architecture Services - 01403				
City Architect	1.0	1.0	1.0	1.0
Senior Construction Manager	-	-	1.0	1.0
Supervising Civil Engineer	-	1.0	-	-
Architect	2.0	1.0	1.0	1.0
CIP Project Manager (1.0 FTE limited term) ^a	2.0	1.0	1.0	2.0
Project Manager	1.0	1.0	1.0	1.0
Architectural Associate	3.0	2.0	2.0	2.0
Senior Administrative Analyst - Architecture	1.0	1.0	1.0	1.0
Public Works Construction Specialist	-	3.0	3.0	2.0
Senior Architect	1.0	2.0	2.0	3.0
Civil Engineer	1.0	-	-	-
Senior Drafting Technician	1.0	1.0	1.0	1.0
Project Support Assistant	3.0	3.0	3.0	3.0
Division Summary				
Permanent Employees	16.0	17.0	17.0	18.0
Temporary Staffing	-	-	-	-
Architecture Services - 01403 Total	16.0	17.0	17.0	18.0
Street and Fleet Services - 01421				
Street and Fleet Services Manager	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Street Services Supervisor	2.0	2.0	2.0	2.0
Administrative Analyst	1.0	1.0	1.0	1.0
Electrical Crew Leader	-	1.0	1.0	1.0
Street Services Crew Leader	3.0	3.0	3.0	3.0
Traffic Painter Crew Leader	-	1.0	1.0	1.0
Electrician II	-	1.0	2.0	2.0
Lead Parking Meter Technician	1.0	1.0	1.0	-
Parking Meter Crew Leader	-	-	-	1.0
Lead Traffic Painter	1.0	-	-	-
Concrete Finisher	3.0	3.0	3.0	3.0
Street Services Worker II	3.0	3.0	3.0	3.0
Parking Meter Technician	2.0	2.0	2.0	2.0
Traffic Painter	6.0	5.0	5.0	5.0
Street Services Worker I	6.0	7.0	7.0	7.0
Staff Assistant II	1.0	1.0	1.0	1.0
Maintenance Worker	-	1.0	-	-
Trades Intern	3.0	3.0	3.0	3.0
Division Summary				
Permanent Employees	34.0	37.0	37.0	37.0
Temporary Staffing	-	-	0.4	0.4
Street and Fleet Services - 01421 Total	34.0	37.0	37.4	37.4

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Office of Sustainability and the Environment - 01426 ^b				
Sustainability Administrator	-	1.0	1.0	1.0
Senior Administrative Analyst	-	1.0	1.0	1.0
Senior Sustainability Analyst	-	4.0	4.0	4.0
Sustainable Building Advisor	-	1.0	1.0	1.0
Sustainable Procurement Advisor	-	1.0	1.0	1.0
Sustainable Outreach Coordinator	-	1.0	1.0	1.0
Sustainability Analyst (2.0 FTE limited term) ^a	-	4.0	5.0	5.0
Water Resources Specialist (limited term) ^a	-	2.0	1.0	1.0
Administrative Staff Assistant - Environmental Programs	-	1.0	1.0	1.0
Project Support Assistant (1.0 FTE limited term) ^a	-	2.0	2.0	2.0
Recycling Assistant	-	1.0	1.0	1.0
Division Summary				
Permanent Employees	-	19.0	19.0	19.0
Temporary Staffing	-	0.3	-	-
Office of Sustainability and the Environment - 01426 Total	-	19.3	19.0	19.0
Airport - 33431				
Airport Director	-	1.0	1.0	1.0
Airport Manager	1.0	-	-	-
Senior Administrative Analyst	-	-	1.0	1.0
Administrative Analyst	1.0	1.0	-	-
Airport Operations Analyst	1.0	1.0	1.0	1.0
Property Management Specialist	-	-	-	2.0
Airport Operations Specialist	1.0	1.0	1.0	1.0
Business Assistant	2.0	2.0	2.0	-
Airport Staff Assistant	-	-	-	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Staff Assistant II	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	8.0	8.0	8.0	9.0
Temporary Staffing	0.9	0.9	0.9	0.9
Airport - 33431 Total	8.9	8.9	8.9	9.9

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Airport Fixed Base Operations - 33432				
FBO Manager	-	1.0	1.0	1.0
CIP Project Manager	-	-	1.0	-
Airport Line Service Supervisor	-	2.0	1.0	1.0
Airport GSE Mechanic	-	1.0	1.0	-
Airport Line Service Crew Leader	-	4.0	2.0	-
Airport Line Service Worker	-	11.0	6.0	3.0
Airport Staff Assistant	-	1.0	1.0	-
Airport Guest Service Representative	-	5.0	2.0	2.0
Division Summary				
Permanent Employees	-	25.0	15.0	7.0
Temporary Staffing	-	-	-	-
Airport Fixed Base Operations - 33432 Total	-	25.0	15.0	7.0
Resource Recovery and Recycling - 27441				
Resource Recovery and Recycling Manager	1.0	1.0	1.0	1.0
Resource Recovery and Recycling Administrator	1.0	1.0	1.0	1.0
Principal Public Works Analyst	1.0	1.0	1.0	1.0
Resource Recovery and Recycling Collection Superintendent	1.0	1.0	1.0	1.0
Recycling Coordinator	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Zero Waste Coordinator	1.0	1.0	1.0	1.0
Resource Recovery and Recycling Supervisor	5.0	5.0	5.0	5.0
Resource Recovery and Recycling Business Supervisor	1.0	1.0	1.0	1.0
Resource Recovery and Recycling Safety and Training Officer	1.0	1.0	1.0	1.0
Lead Resource Recovery and Recycling Billing Specialist	1.0	1.0	1.0	1.0
Motor Sweeper Operator	6.0	7.0	7.0	7.0
Resource Recovery and Recycling Billing Specialist	1.0	1.0	1.0	1.0
Hazardous Materials Technician	1.0	1.0	1.0	1.0
Lead Customer Services Assistant	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Resource Recovery and Recycling Equipment Operator	39.4	40.4	42.2	42.2
Customer Services Assistant	1.0	1.0	1.0	1.0
Dispatcher	3.0	3.0	3.0	3.0
Equipment Operator I	6.0	5.0	4.0	4.0
Warehouse Worker	-	-	1.0	1.0
Maintenance Worker	10.0	10.0	9.8	9.8
Division Summary				
Permanent Employees	84.4	85.4	87.0	87.0
Temporary Staffing	5.3	5.3	5.3	5.3
Resource Recovery and Recycling - 27441 Total	89.7	90.7	92.3	92.3

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Facilities Maintenance - 01452				
Facilities Maintenance Manager	1.0	1.0	1.0	1.0
Custodial Services Administrator	1.0	1.0	1.0	1.0
Facilities Services Administrator	1.0	1.0	1.0	1.0
Facilities Maintenance Contracts Administrator	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Facilities Supervisor	2.0	2.0	2.0	2.0
Administrative Analyst	1.0	1.0	1.0	1.0
HVAC Crew Leader	1.0	1.0	1.0	1.0
Electrical Crew Leader	1.0	1.0	1.0	1.0
HVAC Technician	4.0	4.0	4.0	4.0
Custodial Supervisor	6.0	6.0	6.0	6.0
Plumber Crew Leader	1.0	1.0	1.0	1.0
Carpenter Crew Leader	1.0	1.0	1.0	1.0
Building Systems Technician	1.0	1.0	1.0	1.0
Electrician II	6.0	4.0	4.0	4.0
Painter Crew Leader	1.0	1.0	1.0	1.0
Plumber	3.0	3.0	3.0	3.0
Carpenter	3.0	3.0	3.0	3.0
Painter	2.0	2.0	2.0	2.0
Aquatics Maintenance Worker	1.5	1.5	1.0	1.0
Staff Assistant III	2.0	2.0	2.0	2.0
Graffiti Removal Technician	4.0	4.0	4.0	4.0
Staff Assistant II	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	-	-	-
Custodian II	8.0	8.0	8.0	8.0
Custodian I	33.5	32.5	32.5	32.5
Trades Intern	5.0	5.0	5.0	5.0
Division Summary				
Permanent Employees	94.0	90.0	89.5	89.5
Temporary Staffing	6.3	6.3	6.1	6.1
Facilities Maintenance - 01452 Total	100.3	96.3	95.6	95.6

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Pier Maintenance - 30455				
Pier Maintenance Crew Leader	1.0	1.0	1.0	1.0
Carpenter	1.0	1.0	1.0	1.0
Painter	1.0	1.0	1.0	1.0
Pier Maintenance Worker	2.0	2.0	2.0	2.0
Custodian I	2.0	3.0	3.0	3.0
Trades Intern	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	8.0	9.0	9.0	9.0
Temporary Staffing	-	-	-	-
Pier Maintenance - 30455 Total	8.0	9.0	9.0	9.0
Airport Maintenance - 33457				
Airport Maintenance Crew Leader	1.0	1.0	1.0	1.0
Airport Maintenance Worker	3.0	3.0	3.0	3.0
Division Summary				
Permanent Employees	4.0	4.0	4.0	4.0
Temporary Staffing	-	-	-	-
Airport Maintenance - 33457 Total	4.0	4.0	4.0	4.0
Fleet Management - 54459				
Fleet Maintenance Administrator	1.0	1.0	-	-
Fleet Maintenance Superintendent	-	-	1.0	1.0
Fleet Maintenance Supervisor	2.0	2.0	2.0	2.0
Administrative Analyst	1.0	1.0	1.0	1.0
Senior Mechanic	2.0	2.0	2.0	2.0
Mechanic I/II	17.0	17.0	17.0	17.0
Welder Fabricator	1.0	1.0	1.0	1.0
Fleet Services Writer	1.0	1.0	1.0	1.0
Fleet Storekeeper	1.0	1.0	1.0	2.0
Staff Assistant III	1.0	1.0	1.0	1.0
Storekeeper I	1.0	1.0	1.0	-
Trades Intern	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	29.0	29.0	29.0	29.0
Temporary Staffing	-	-	0.3	0.3
Fleet Management - 54459 Total	29.0	29.0	29.3	29.3

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PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Beach House Maintenance - 11497				
Aquatics Maintenance Worker	1.5	1.5	2.0	2.0
Custodian II	2.0	2.0	2.0	2.0
Custodian I	8.0	8.0	8.0	8.0
Division Summary				
Permanent Employees	11.5	11.5	12.0	12.0
Temporary Staffing	-	-	-	-
Beach House Maintenance - 11497 Total	11.5	11.5	12.0	12.0
Public Landscape - 01498				
Public Landscape Manager	1.0	1.0	1.0	1.0
Public Landscape Administrator	-	-	1.0	1.0
Public Landscape Superintendent	1.0	1.0	-	-
Urban Forest Administrator	-	-	1.0	1.0
Senior Administrative Analyst - Open Space Management	1.0	1.0	1.0	1.0
Urban Forester	1.0	1.0	-	-
Administrative Analyst	1.0	1.0	1.0	1.0
Parks Maintenance Supervisor	5.0	5.0	5.0	5.0
Promenade Maintenance Supervisor	1.0	1.0	1.0	1.0
Urban Forest Supervisor	2.0	2.0	2.0	2.0
Maintenance Crew Leader	2.0	2.0	2.0	2.0
Parks Maintenance Crew Leader	4.0	4.0	4.0	4.0
Irrigation Crew Leader	1.0	1.0	1.0	1.0
Parks Equipment Technician	1.0	1.0	1.0	1.0
Irrigation Technician	4.0	4.0	4.0	4.0
Tree Trimmer	2.0	2.0	2.0	2.0
Staff Assistant III	1.0	1.0	2.0	2.0
Equipment Operator I	13.0	14.0	14.0	14.0
Groundskeeper	22.0	22.0	22.0	22.0
Staff Assistant II	1.0	1.0	-	-
Maintenance Worker	11.0	12.0	12.0	12.0
Division Summary				
Permanent Employees	75.0	77.0	77.0	77.0
Temporary Staffing	-	-	-	-
Public Landscape - 01498 Total	75.0	77.0	77.0	77.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Beach Maintenance - 11499				
Beach Maintenance Supervisor	1.0	1.0	1.0	1.0
Maintenance Crew Leader	-	-	1.0	1.0
Equipment Operator II	5.0	5.0	5.0	5.0
Equipment Operator I	1.0	1.0	1.0	1.0
Maintenance Worker	6.0	6.0	5.0	5.0
Custodian II	2.0	2.0	2.0	2.0
Maintenance Assistant	9.0	9.0	9.0	9.0
Division Summary				
Permanent Employees	24.0	24.0	24.0	24.0
Temporary Staffing	-	-	1.0	1.0
Beach Maintenance - 11499 Total	24.0	24.0	25.0	25.0
Cemetery - 37641				
Cemetery Administrator	1.0	1.0	1.0	1.0
Administrative Analyst - Cemetery	1.0	1.0	1.0	1.0
Funeral Services Technician	1.0	1.0	1.0	1.0
Equipment Operator II	1.0	1.0	1.0	1.0
Cemetery Services Representative	1.0	1.0	1.0	1.0
Equipment Operator I	1.0	1.0	1.0	1.0
Maintenance Worker (limited term) ^c	-	1.0	1.0	-
Maintenance Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	7.0	8.0	8.0	7.0
Temporary Staffing	0.1	0.1	-	-
Cemetery - 37641 Total	7.1	8.1	8.0	7.0
Wastewater - 31661				
Water Resources Program Administrator	-	-	1.0	1.0
Water Resources Protection Programs Coordinator	1.0	1.0	-	-
Senior Water Resources Protection Specialist	1.0	1.0	1.0	1.0
Wastewater Supervisor	1.0	1.0	1.0	1.0
Water Resources Protection Specialist	3.0	3.0	3.0	3.0
Wastewater Treatment Plant Operator	1.0	2.0	2.0	2.0
Wastewater Crew Leader	2.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Sewer Maintenance Worker II	6.0	6.0	6.0	6.0
Sewer Maintenance Worker I	6.0	6.0	6.0	6.0
Division Summary				
Permanent Employees	22.0	22.0	22.0	22.0
Temporary Staffing	0.2	0.2	-	-
Wastewater - 31661 Total	22.2	22.2	22.0	22.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Water Resources - 25671				
Water Resources Manager	1.0	1.0	1.0	1.0
Water Production and Treatment Administrator	1.0	1.0	1.0	1.0
Water/Wastewater Administrator	1.0	1.0	1.0	1.0
Environmental Remediation Coordinator	1.0	1.0	1.0	1.0
Lead Water Chemist	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0
Water Chemist	2.0	2.0	2.0	2.0
Water Production and Treatment Plant Supervisor	1.0	1.0	1.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0
Water Supervisor - Meters	1.0	1.0	1.0	1.0
Water Supervisor - Construction	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0
Water Quality Analyst I/II	1.0	1.0	1.0	1.0
Lead Water Production and Treatment Plant Operator	1.0	1.0	1.0	1.0
Field Inspector II	1.0	1.0	1.0	1.0
Water Production and Treatment Operator	6.0	6.0	6.0	6.0
Water Crew Leader	3.0	3.0	3.0	3.0
Water Resources Crew Leader	1.0	1.0	1.0	1.0
Water Systems Equipment Operator	3.0	3.0	3.0	3.0
Underground Utility Safety Coordinator	-	1.0	1.0	1.0
Underground Utilities Locator	1.0	-	-	-
Pipe Fitter	2.0	2.0	2.0	2.0
Field Inspector I	1.0	1.0	1.0	1.0
Water Resources Technician	5.0	5.0	5.0	5.0
Water Maintenance Worker	5.0	5.0	5.0	5.0
Staff Assistant III	2.0	2.0	2.0	2.0
Groundskeeper	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	46.0	46.0	46.0	46.0
Temporary Staffing	-	-	-	-
Water Resources - 25671 Total	46.0	46.0	46.0	46.0
Department Summary				
Permanent Employees	494.9	546.9	538.5	531.5
Temporary Staffing	12.8	13.1	14.0	14.0
PUBLIC WORKS TOTAL	507.7	560.0	552.5	545.5

a. Limited Term Position ends June 30, 2022

b. Office of Sustainability and the Environment moved from City Manager

c. Limited Term Position ended June 30, 2018

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
BIG BLUE BUS				
Transit Executive - 41640				
Director of Transit Services	1.0	1.0	-	-
Chief Operations Officer	1.0	1.0	-	-
Transit Chief Administrative Officer	1.0	1.0	-	-
Administrative Services Officer	1.0	1.0	-	-
Senior Administrative Analyst	1.0	1.0	-	-
Executive Administrative Assistant	1.0	1.0	-	-
Administrative Staff Assistant (<i>limited term</i>) ^a	1.0	1.0	-	-
Division Summary				
Permanent Employees	7.0	7.0	-	-
Temporary Staffing	-	-	-	-
Transit Executive - 41640 Total	7.0	7.0	-	-
Transit Finance and Administrative Services - 41642				
Director of Transit Services	-	-	1.0	1.0
Transit Chief Administrative Officer	-	-	1.0	1.0
Transit Finance and Grants Manager	1.0	1.0	1.0	1.0
Administrative Services Officer	-	-	1.0	1.0
Transit Government Relations Officer	-	-	-	1.0
Senior Administrative Analyst	1.0	1.0	2.0	2.0
Senior Administrative Analyst - Transit Grants	1.0	1.0	1.0	1.0
Transit Advertising Coordinator	-	-	-	1.0
Warehouse/Procurement Supervisor	-	-	1.0	-
Warehouse Supervisor	-	-	-	1.0
Accountant I	1.0	1.0	1.0	1.0
Customer Service Supervisor	-	-	-	1.0
Executive Administrative Assistant	-	-	1.0	1.0
Fiscal Staff Assistant III	1.0	1.0	1.0	1.0
Storekeeper II	-	-	2.0	2.0
Fiscal Staff Assistant II	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Customer Services Assistant	-	-	-	6.8
Storekeeper	-	-	-	3.0
Warehouse Worker	-	-	3.0	-
Division Summary				
Permanent Employees	7.0	7.0	18.0	27.8
Temporary Staffing	-	1.0	1.5	1.5
Transit Finance and Administrative Services - 41642 Total	7.0	8.0	19.5	29.3

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Transit Community Engagement & Customer Experience (formerly Transit Cmty & Gov Relations) - 41643				
Transit Planning and Community Engagement Manager	1.0	1.0	-	-
Transit Planning Administrator	1.0	1.0	-	-
Transit Community Engagement Officer	1.0	1.0	1.0	1.0
Transit Government Relations Officer	1.0	1.0	1.0	-
Senior Transit Scheduler	1.0	1.0	-	-
Transit Planner	1.0	1.0	-	-
Administrative Analyst	1.0	1.0	-	-
Transit Advertising Coordinator	-	1.0	1.0	-
Transit Community Engagement Coordinator	1.0	1.0	1.0	1.0
Transit Marketing Coordinator	1.0	1.0	1.0	1.0
Transit Scheduler	1.0	1.0	-	-
Customer Service Supervisor	1.0	1.0	1.0	-
Administrative Staff Assistant	1.0	-	-	-
Graphic Designer	1.0	1.0	1.0	1.0
Customer Services Assistant	6.8	6.8	6.8	-
Division Summary				
Permanent Employees	19.8	19.8	13.8	4.0
Temporary Staffing	1.5	2.9	1.9	1.9
Transit Community Engagement & Customer Exp - 41643 Total	21.3	22.7	15.7	5.9
Transit Planning and Performance - 41644				
Transit Planning and Performance Manager	-	-	1.0	1.0
Strategic Transit Planner	-	-	1.0	1.0
Senior Transit Scheduler	-	-	1.0	-
Transit Planner	-	-	1.0	1.0
Administrative Analyst	-	-	1.0	1.0
Transit Scheduler	-	-	1.0	1.0
Assistant Administrative Analyst	-	-	-	1.0
Division Summary				
Permanent Employees	-	-	6.0	6.0
Temporary Staffing	-	-	0.5	0.5
Transit Planning and Performance - 41644 Total	-	-	6.5	6.5

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Transit Maintenance - 41657				
Transit Maintenance Manager	1.0	1.0	1.0	1.0
Transit Facilities Maintenance Officer	1.0	1.0	1.0	1.0
Transit Maintenance Officer	1.0	1.0	-	-
Transit Safety and Security Officer	-	-	1.0	1.0
Transit Maintenance Training Coordinator	1.0	1.0	-	-
Transit Maintenance Quality Assurance Coordinator	-	-	1.0	1.0
Transit Maintenance Safety Training Coordinator	-	-	1.0	1.0
Transit Mechanic Supervisor	6.0	6.0	6.0	6.0
Administrative Analyst	1.0	1.0	1.0	1.0
LCNG Technician	-	1.0	1.0	1.0
Procurement Supervisor	1.0	1.0	-	-
Electronic Communications/Farebox Technician	1.0	1.0	1.0	1.0
Transit Mechanic I/II	47.0	47.0	47.0	47.0
Administrative Staff Assistant	1.0	1.0	1.0	1.0
Storekeeper II	2.0	2.0	-	-
Senior Transit Maintenance Worker	2.0	2.0	2.0	2.0
Transit Maintenance Worker	2.0	2.0	2.0	2.0
Warehouse Worker	3.0	3.0	-	-
Motor Coach Cleaner	20.0	20.0	20.0	20.0
Custodian I	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	91.0	92.0	87.0	87.0
Temporary Staffing	2.3	1.9	2.4	2.4
Transit Maintenance - 41657 Total	93.3	93.9	89.4	89.4
Transit Operations - 41658				
Chief Operations Officer	-	-	1.0	1.0
Transit Operations Superintendent	2.0	2.0	2.0	2.0
Senior Transit Operations Analyst	-	-	1.0	1.0
Motor Coach Operator Supervisor	19.0	20.0	20.0	20.0
Staff Assistant III	2.0	2.0	2.0	2.0
Motor Coach Operator	293.4	298.4	298.4	298.4
Division Summary				
Permanent Employees	316.4	322.4	324.4	324.4
Temporary Staffing	11.5	0.9	0.5	0.5
Transit Operations - 41658 Total	327.9	323.3	324.9	324.9

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Transit Safety and Training - 41670				
Transit Safety and Training Manager	1.0	1.0	1.0	1.0
Lead Transit Training Coordinator	1.0	1.0	1.0	1.0
Transit Safety and Security Coordinator	1.0	1.0	1.0	1.0
Transit Training Coordinator	3.0	3.0	3.0	3.0
Staff Assistant II	2.0	2.0	2.0	2.0
Division Summary				
Permanent Employees	8.0	8.0	8.0	8.0
Temporary Staffing	-	-	-	-
Transit Safety and Training - 41670 Total	8.0	8.0	8.0	8.0
Department Summary				
Permanent Employees	449.2	456.2	457.2	457.2
Temporary Staffing	15.3	6.7	6.8	6.8
BIG BLUE BUS TOTAL	464.5	462.9	464.0	464.0

a. Limited Term Position ended June 30, 2017

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
HOUSING AND ECONOMIC DEVELOPMENT				
Administration - 01263				
Director of Housing and Economic Development	1.0	1.0	1.0	1.0
Principal Administrative Analyst	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	3.0	3.0	3.0	3.0
Temporary Staffing	0.1	0.1	-	-
Administration - 01263 Total	3.1	3.1	3.0	3.0
Housing - 01264				
Housing Manager	1.0	1.0	1.0	1.0
Housing Program Manager	-	1.0	1.0	1.0
Housing Administrator - Production and Preservation	1.0	-	-	-
Successor Agency Administrator	1.0	1.0	1.0	-
Senior Development Analyst	2.0	3.0	3.0	3.0
Senior Administrative Analyst	-	-	-	1.0
Administrative Analyst - Housing/Loan Portfolio Monitoring	1.0	1.0	1.0	1.0
Housing Specialist <i>(limited term)</i> ^a	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	8.0	9.0	9.0	9.0
Temporary Staffing	-	-	-	-
Housing - 01264 Total	8.0	9.0	9.0	9.0
Economic Development - 01268				
Economic Development Manager	1.0	1.0	1.0	1.0
Economic Development Administrator	1.0	1.0	1.0	1.0
Senior Development Analyst	3.0	3.0	3.0	3.0
Farmers' Market Supervisor	1.0	1.0	1.0	1.0
Farmers' Market Coordinator II	1.0	1.0	1.0	1.0
Farmers' Market Coordinator I	0.5	0.5	0.5	1.0
Farmers' Market Assistant	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Farmers' Market Attendant	1.2	1.2	1.2	1.2
Division Summary				
Permanent Employees	10.7	10.7	10.7	11.2
Temporary Staffing	1.5	1.5	1.3	0.8
Economic Development - 01268 Total	12.2	12.2	12.0	12.0

FY 2017-19 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING SUMMARY TABLES
PERSONNEL (FTE) BY DEPARTMENT AND DIVISION

Department/Division/Title	FY 2015-16 Revised Budget	FY 2016-17 Revised Budget	FY 2017-18 Revised Budget	FY 2018-19 Adopted Budget
Housing Services - 12269				
Housing Authority Administrator	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Financial Analyst	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Housing Authority	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	2.0
Housing Specialist	5.0	5.0	5.0	5.0
Technical Staff Assistant	1.0	1.0	1.0	-
Housing Inspector	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0
Staff Assistant II	1.0	1.0	1.0	1.0
Division Summary				
Permanent Employees	13.0	13.0	13.0	13.0
Temporary Staffing	0.1	0.1	0.3	0.3
Housing Services - 12269 Total	13.1	13.1	13.3	13.3
Office of Pier Management - 30626 ^b				
Pier Manager	-	1.0	-	-
Pier Administrator	-	-	1.0	1.0
Staff Assistant III	-	1.0	1.0	1.0
Division Summary				
Permanent Employees	-	2.0	2.0	2.0
Temporary Staffing	-	-	-	-
Office of Pier Management - 30626 Total	-	2.0	2.0	2.0
Department Summary				
Permanent Employees	34.7	37.7	37.7	38.2
Temporary Staffing	1.7	1.7	1.6	1.1
HOUSING AND ECONOMIC DEVELOPMENT TOTAL	36.4	39.4	39.3	39.3

a. Limited Term Position ends June 30, 2019

b. Office of Pier Management moved from City Manager



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