

CITY OF SANTA MONICA

FY 2020-21 ADOPTED BUDGET



SANTA MONICA ADOPTED BUDGET FOR FY 2020-21

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INTERIM CITY MANAGER'S MESSAGE

In a matter of months, our world has changed. Since the first cases of COVID-19 were confirmed in Los Angeles County in March of this year, our community has faced a series of unique challenges, each unprecedented in our modern life.

As the COVID-19 pandemic spread across the globe quickly, its impact on our City has been equally rapid and severe. Following declaration of a local emergency on March 13 and the imposition of “Stay at Home” and “Safer at Home” orders by Governor Gavin Newsom and the Los Angeles County Department of Public Health, respectively, our community has lived largely at home. Health care workers, government employees, grocery store workers, food service employees, and others have provided essential services under considerable strain, while business owners have struggled to weather the months without customers and others in our community have faced unemployment or the task of working or schooling from home. City facilities have been closed to the public, limiting our ability to provide services, and many of the businesses on which our thriving economy relies have also closed, impacting every one of our revenue streams.

In May, Los Angeles County began its phased reopening of outdoor recreational and now on-site and outdoor dining opportunities. The chance to ride along the bike path or enjoy a meal at a favorite local restaurant is welcome. These simple pleasures are now recognized for the precious joy that they bring. We now eagerly await further reopening of pools, sports facilities, libraries, museums, offices, and, ultimately, large events.

As we await the return of our everyday activities, we are also forced to recognize the changes to our economy that have occurred as we have stayed largely at home. As City services and businesses reopen in phases and stages, with stringent new cleaning and public health requirements to keep us safe, all indicators reflect that our visitors will be fewer and will spend less.

Economies are facing the worst period of economic growth since the Great Depression. Forty-eight states closed nonessential businesses for several months before starting a reopening process that was followed by new and larger surges of the virus during the Summer and required a pullback in reopening plans. Restaurants, hotels, retailers and countless small businesses have laid off millions as revenue has vanished. Gross Domestic Product (GDP) contracted at an annual rate of 5% in the first quarter and 31.7% in the second quarter, the worst drop since the Great Depression. A recent Bloomberg survey of top economists projects that the economy will contract 5% in 2020 with the contraction continuing through the first quarter of 2021. The economic recovery is then forecast to be somewhat modest with projected growth rates of 3.7% for all of 2021 and 2.8% in 2022. Over 30 million people have filed for unemployment since the start of the lockdowns, more than the number of all jobs created since the end of the Great Recession. The unemployment rate has fallen in the last several months after peaking at 14.7% in April. However, unemployment is still projected to remain at elevated levels through at least 2022.

Locally, this economic crisis is projected to have a severe effect on the City's revenues. We are projecting a deficit of \$48 million in the City's General Fund in FY 2019-20, which increases to \$102 million in FY 2020-21 and eases to \$74 million in FY 2021-22. We anticipated minimal assistance from the Federal or State governments in developing our projections. To date, the City has received only \$1.1 million in Federal stimulus CARES Act funds distributed by the State of California, and any

further Federal funding to mitigate against lost revenues at the state and local level is highly unlikely at this time. We are not alone. In a National League of Cities survey, 485 cities will be less able to meet the fiscal needs of their communities in 2021. LA County estimates a \$1 billion drop in revenues and the state is facing a \$54.3 billion deficit due to COVID-19. By addressing our budget shortfall early, we have a realistic fiscal picture from which we can rebuild.

In this context, protests erupted across the country when, on May 25th, a white Minneapolis police officer killed George Floyd, a Black man accused of passing a \$20 counterfeit bill. These protests condemn the longstanding racial inequity crisis that exists in our country: Police brutality and killings of men and women of color; disproportionate impacts of public health crises, including COVID-19, on low-income communities and communities of color; voter disenfranchisement and exclusion of Black Americans from structures of power; everyday racism at work and in public and its mental health effects; and other structural racism in our society and our government institutions. In response, the City of Santa Monica has committed to leading lasting systemic change within our community and our City government.

Peaceful protests in Santa Monica, as in many of our neighboring cities, were marred by unlawful activity. In Santa Monica, Sunday, May 31st began with peaceful protestors on Ocean Boulevard raising their voices against the killing of George Floyd. By afternoon, however, a group with criminal intentions engaged in a campaign of destruction in our downtown business district and beyond. Following response by the Santa Monica Police Department, Santa Monica Fire Department, and mutual aid partners, this criminal activity resulted in no loss of life and no structures lost in our City, but many local businesses suffered substantial losses. Our City priorities now include recovery and regrowth for these local business partners.

The FY 2020-21 Adopted Budget reduces City spending to balance the budget and align it to the social and economic environment resulting from COVID-19. The Adopted Budget, totaling \$614 million Citywide, 23.9% less than the FY 2019-20 Revised Budget, reflects a contraction of operations and services that results in 298.8 fewer permanent full-time equivalent (FTE) positions and 122.3 fewer as-needed FTE positions across the organization. In addition to spending reductions, it also relies on one-time funds to address the drastic decreases in our revenues that have occurred largely, but not exclusively, because of our reliance on the shuttered tourism and hospitality industries. Included in the Adopted Budget for FY 2020-21 is the FY 2020-22 Adopted Biennial Capital Improvement Program (CIP) Budget. The limited number of projects in the FY 2020-22 Biennial CIP Budget cycle represent critical infrastructure needs, projects that cannot be deferred without compromising essential operations or public health and safety or generate revenue.

The FY 2020-21 Adopted Budget is based on our City's longstanding values – accountability, equity, inclusion, innovation, resilience, safety, and stewardship. It is a budget that is clear-eyed about services that can and cannot be operated in the current pandemic and is intended to lay a solid foundation for regrowth, of our local economy, of our community ties and civic life, and ultimately of the programs and services that the City provides.

Regrowth will require innovation and ingenuity. Some programs will need to be re-envisioned to retain their community value but shift to reliance on a different funding source. Other programs may simply no longer be needed, as we align to our new reality. As our government budget and activities contract, however, we redouble our commitment to serving the community that we love. Santa Monica will reemerge from the crises of 2020. We aspire to do so through true community engagement that spans

and interlaces our neighborhood streets and business corridors, while hearing and responding to the voices of the peaceful protestors demanding that we, and every city across the nation, change.

A handwritten signature in blue ink, consisting of a series of loops and a final upward stroke.

Lane Dilg
Interim City Manager

ROADMAP TO THE FY 2020-21 BUDGET ADOPTION PROCESS

Given the swift change in economic conditions, the City had to stepped outside of its traditional process to review the Proposed Budget before it was adopted on June 23, 2020.

At its May 5, 2020 meeting, Council approved the plan detailed in *Santa Monica: A Plan for the Future*, to meet the challenges posed by COVID-19. The Plan restructures the City's operations to focus on three priorities: foundational services for a clean and safe Santa Monica, effective emergency response, and economic recovery for all, within the confines of significantly reduced revenue sources. At this meeting, the Council eliminated 331 full time equivalent positions as recommended in the Plan. In addition, Council authorized staff to access a variety of one-time funds to help close the projected General Fund deficit in FY 2019-20 and FY 2020-21. Finally, Council unanimously selected priority areas for program restorations, using \$2 million in unprogrammed General Funds and any other sources of funds that could be identified. These areas include:

- Ensuring food security for our most vulnerable community members through restoring funding to Meals on Wheels and the Westside Food Bank
- Keeping people in their homes through increased support for the Preserving Our Diversity senior housing subsidy program and restoring funding to the Legal Aid Foundation
- Restoring funding for youth-related programs, such as after-school programs and mental health support services
- Restore resources for outdoor health, such as playgrounds and fields, including the Playground Partnership program with the Santa Monica-Malibu Unified School District (SMMUSD)
- Mobility programs with emphasis on providing safe, sustainable, affordable and accessible transportation choices
- Sustainability with an emphasis on community resilience

On May 26th, staff submitted the FY 2020-21 Proposed Budget to the City Council via an information item. This document, which met the Charter mandate to present a Proposed Budget to the Council 35 days before the start of the new fiscal year, was based on the restructuring plan approved by Council on May 5, 2020.

At the May 26, 2020 Council meeting, Council directed staff to restore \$6.4 million in programs and services responding to the priority areas listed above. These changes restored 17.3 permanent positions and 9.08 as-needed positions to the Proposed Budget. The \$6.4 million was comprised of \$2.0 million in General Funds set aside in the Plan for restorations or repurposed from other uses and \$4.7 million from Housing Trust Funds, federal Community Development Block Grant funds, Water, and Resource Recovery and Recycling (RRR) Funds, Transportation Demand Management (TDM) funds, and Cultural Arts Trust Funds.

The FY 2020-21 Proposed Budget was based on the May 5 Plan as updated by the May 26 restorations and the position and classification adjustments included for approval in the June 9th staff report.

At the June 9, 2020 Council meeting, Council directed staff to consider incorporating various changes to the proposed operating budget that did not ultimately change the total budget amount. These changes, as well as budget adjustments to comply with the terms of bargaining unit memoranda of understanding, were presented and approved at the budget adoption public hearing on June 23, 2020.

LOOKING AHEAD

As the City continues to enforce and implement the State and County stay at home orders (the “Stay at Home orders”), the Santa Monica Emergency Operations Center is engaged in developing plans for reopening. On April 28, 2020, the Governor announced a phased approach to re-opening with stages including: (1) a focus on preparedness and essential workers; (2) opening of lower-risk workplaces, including offices and manufacturing, and modified school programs and childcare; (3) opening of higher-risk workplaces, including hair and nail salons, gyms, movie theaters, sports without live audiences, and in-person religious services; and (4) concerts, convention centers and sports events with live audiences. The Governor has since updated this phased approach, which remains subject to adaptation and change over time.

Los Angeles County plans to align with State-recommended reopening practices. The City will adhere to the Stay at Home orders until lifted in phases. The City Emergency Operations Center is developing contingency plans for reopening and will follow any County recommendations that are stricter than the State or federal guidance to account for unique regional circumstances. Public health authorities at all levels have warned that, just as the Stay at Home orders will be lifted in phases, they may be re-imposed as necessary to protect the public health.

This daunting reality requires the City to realign its operations, re-scaling services and programs to ensure the ability to focus on the core missions of providing essential services to achieve a clean and safe Santa Monica, responding to the public health emergency, and promoting a broad and inclusive economic recovery. The gradual path to re-opening entails a very different and uncertain future for gatherings and events and many traditional City services and programs—from Library and after-school programming for youth, to recreational classes and programs, to cultural and artistic gatherings. A reorganized City government must account for the uncertainty and challenges of operating such services and cannot rely on revenue being generated from fee-based programs.

Meanwhile, the deliberate and gradual resumption of economic activity means continued medium- to long-term impacts to vital City revenue sources. Ongoing restrictions on travel and changed consumer behavior are likely to result in diminished foreign and domestic tourism to Santa Monica for an extended period of time, resulting in mounting impacts on Transient Occupancy Tax and other visitor-generated revenues. Many businesses and restaurants that have closed during the crisis will not reopen, while others are opening with density, distancing and other requirements that limit sales and thus also reduce City revenues. Continued restrictions on school and workplace operations will also limit the volume of economic activity in a wide variety of sectors during a gradual re-opening. These impacts will combine to diminish City revenue sources throughout the course of a phased resumption of economic activity.

SANTA MONICA'S FINANCIAL CONDITION ENTERING THE PANDEMIC

The City of Santa Monica benefited from a prolonged period of growth since the Great Recession of 2008. During this time, the Council approved an increase in General Fund reserves from 10% to 15%, and the creation of an Economic Uncertainty Fund that held \$9.7 million. Reserve policies were also established and met for funds relying on ratepayers, including the Water, Wastewater and Resource, Recycling and Recovery Funds. The City is one of few cities that carries a AAA credit rating, and one of even fewer that have taken steps to mitigate their pension liabilities by paying down, in advance, over \$88 million of its unfunded liability and establishing a plan to accelerate its paydown over 15 years, saving over \$100 million in interest costs. Days before the emergency declaration, the City's Coalition of Miscellaneous employees agreed to a lower level of pension benefits, resulting in a further decrease of \$35 million in unfunded liability.

Despite these positive steps, leading up to the pandemic, the City had started to take precautions to address threats to traditionally strong General Fund revenue streams from geopolitical unrest, a projected national economic slowdown, and shifts in consumer behavior. In February 2020, the General Fund was projecting a \$1.5 million deficit for FY 2019-20, primarily due to a decline in transient occupancy tax revenues and parking revenues. By FY 2021-22, projections showed a shortfall of almost \$10 million. Departments had cut back spending to eliminate the short-term gap and were continuing along a path to streamline services and reduce, restructure and eliminate programs not providing the best value to the community in addition to considering new revenue tax measures to meet future fiscal challenges.

Staff anticipates some General Fund savings in FY 2019-20 due to spending contractions during the quarantine period that included suspending and modifying contracts, a temporary hiring freeze, and the reduction to zero of all temporary staff hours beginning on April 12, 2020.

USE OF ONE-TIME FUNDS

The COVID-19 pandemic is resulting in a General Fund FY 2019-20 projected deficit of \$48 million, which increases to \$102 million in FY 2020-21 and eases to \$74 million in FY 2021-22. To meet the sudden and dramatic General Fund budget gaps in FY 2019-21, Council authorized a combination of significant spending reductions, use of reserves, and reclaiming of funds. One-time funds will be applied to the budget through June 30, 2022 as necessary to supplement accompanying spending contractions:

- Staff identified over \$26.5 million in existing capital projects that could be reduced, deferred or cancelled. Another \$24.2 million in contractions is planned for FY's 2020-21 and 2021-22.
- Members of the Executive Pay Plan have offered to receive pay cuts from 7.5-20% during FY 2020-21.
- The City will draw down contingency reserves- the entire \$9.7 million Economic Uncertainty Reserve, and approximately one-third of its Rainy Day Fund (\$18 million), as well as \$9 million in other reserves that had been assigned for upcoming digitization and business process automation, continued Civic Auditorium maintenance, and other departmental priorities.
- Settlement funds previously transferred to the Water Fund to further the water self-sufficiency program are recalled to the General Fund, and Measure GSH funds for FY 2020-21, would be kept in the General Fund rather than transferred to affordable housing uses.
- In addition to the use of one-time funds, Council also authorized staff to suspend payments made to CalPERS for the next two years as part of the expedited paydown of the unfunded liability and to lengthen the schedule of the accelerated paydown from 13 years to 15 years.

Source of Funds	Applied through June 30, 2022 (in millions)
Cancelled, reduced or deferred Capital Improvement Projects	\$ 51
Executive pay cuts	\$ 0.5
Economic Uncertainty Fund	\$ 10
Rainy Day Fund	\$ 18
Reserves	\$ 9
Housing GSH funds	\$ 5
Water Settlement funds	\$ 24
Total One-Time	\$ 117
Suspension of Accelerated PERS Unfunded Liability Payment	\$ 10

CREATION OF A \$20 MILLION SHUTDOWN RESERVE

In consideration of the General Fund's lowered reserve levels during a period of historic volatility and uncertainty, a \$20 million shutdown reserve will be created with the FY 2020-21 Budget. This is equal to the potential revenue loss during another two-month shutdown associated with a resurgence of COVID-19 next fiscal year.

FY 2020-21 ADOPTED BUDGET

On April 14, 2020, Council developed the following set of guiding principles for restructuring:

- Preserve essential public health and safety functions to deal with the ongoing and future impacts of the public health emergency
- Create long-term fiscal and community sustainability that preserves institutional knowledge to the extent possible, aligns available community-centered resources with the City's values, in particular social justice, understanding that some programs cannot continue or must be significantly altered in order to maintain public health and safety and to live within our means
- Prioritize efforts that encourage business retention, rebuild the economic and social health and resilience of the community, make the community more economically competitive and restructure revenue-producing programs to sustainable levels
- Recognize that even important priorities must be postponed and as the economy improves, we can expand and rebuild our efforts to address them in the future
- Pursue realignment by making reductions across the entire organization including executives, managers, supervisors, and front-line staff

The FY 2020-21 Adopted Budget, prepared in accordance with Council direction and guidelines, restructures the City organization to focus its people and its operations on three post-COVID-19 priorities: providing foundational services for a clean and safe Santa Monica, ensuring effective emergency response, and facilitating lasting economic recovery for all in our community. Based on projections, the budget, as restructured and supported in the short term with one-time funds, allows the City to achieve fiscal sustainability over the next five years.

Citywide, net reductions total \$192.3 million, including 298.8 permanent full-time equivalent (FTE) positions and 122.3 as-needed FTE positions. In the General Fund, staff identified \$111.8 million and 234.1 permanent and 103.3 as-needed FTE positions for elimination.

Overview of Restructured Operations

The FY 2020-21 Adopted Budget for the City of Santa Monica has been prepared in the midst of an historic public health crisis, an attendant economic crisis, and widespread protests decrying a longstanding racial inequity crisis in our nation. In the midst of these interconnected crises, we must contract our City budget to accommodate the new restrictions brought about by the COVID-19 pandemic, while also maintaining services that will allow our community to rebuild and thrive. We must be realistic about which programs and services the City can deliver safely in the current environment, and which programs must be re-envisioned or redesigned in light of our new reality.

For example, the operation of the Beach House pool will be suspended during the Summer of 2020. The Santa Monica Public Library (the Library) will also be forced to significantly alter its operations and services. When permitted to reopen, the Library will focus on community resilience with an emphasis on neighborhoods. A Library location will be open to the community every day of the week, except Sunday; but hours and locations will be reduced, with only three locations in operation for the upcoming fiscal year – the Main Library, the Pico Branch, and the Montana Avenue Branch. Even when Stay at Home orders relax, some services and programs will not be feasible in the COVID-19 environment due to the need for physical distancing, limitation of technology, the requirement for regular cleaning and the reduction in staff. Library services will meet changed community needs by focusing on workforce development, literacy, and programs for youth, families, and seniors.

Due to the pandemic and Stay at Home orders, the Big Blue Bus has experienced a significant decline in ridership that is expected to continue and will require a wholesale review of the system's service frequencies. While some lines will be eliminated or have modified service due to new social distancing requirements for passengers, the Big Blue Bus will retain 70% of its summer schedule.

Grant funds for non-profits, artists, and community events will also be reduced, but core services to Santa Monica's most vulnerable individuals and families will be maintained and adapted to address emerging needs. The City will continue to provide out-of-school time programming at school and park sites (i.e., CREST, PAL and VAP program), offer grants to non-profit social service providers and arts organizations, implement strategies and programs to support people experiencing homelessness, seniors, people with disabilities, youth and families. The City and the School District will also collaborate to provide recreational and outdoor playground resources during non-school hours for children and their families. The City will continue to provide rental housing vouchers that support senior, disabled, homeless, veteran, and low-income households, continue funding and support for affordable housing developments currently in the pipeline, monitor existing affordable housing to ensure compliance, and redirect arts and culture programming to serve recovery and resiliency needs.

Santa Monica has long been known for its cutting-edge policy development. Values of innovation and excellence will remain central to the culture and leadership of the City, but our capacity to engage in and implement novel policy analysis will be reduced. As a result of needing to refocus our energies, expertise and resources (time, money and people) on achieving our three priorities, the City must suspend work that does not address the pressing needs of our community today. We must also extend the timelines for reaching our bold environmental goals (water self-sufficiency, zero waste and carbon neutrality, for example). The Office of Sustainability and the Environment will be smaller in size but will remain dedicated to setting current and past work on a course consistent with our value of building a sustainable future and a clean and healthy environment for the generations to come.

As the City works to support economic recovery for all in our community, the plan consolidates into two new departments the prior Housing and Economic Development Department, Planning and Community

Development Department, and Community and Cultural Services Department. The two new departments are:

- The **Community Development Department**, consisting of the Building & Safety, Code Enforcement, Economic Development, Planning, and Mobility Divisions; and
- The **Community Services Department**, consisting of the Community Recreation, Cultural Affairs and Housing and Human Services Divisions.

Reconfiguring departments in this manner enhances focus on economic recovery across the organization, while also preventing duplication of administrative functions. This consolidation eliminates several senior positions, including one Department Head.

The plan also reduces the size of the City Manager's Office and focuses its resources on prioritizing, aligning, supporting and advancing the work of Departments across the City. The Office of Civic Wellbeing and Office of Performance Management will be sunset. While these signature programs have ended, their motivating values of wellbeing, equity, and data-driven decision making will continue to drive culture within the organization. The Office of Communications will be reduced in scope and size and will be integrated into the streamlined City Manager's Office.

Changes to the Adopted Budget

At the July 14 and July 28, 2020 Council meetings, Council adopted resolutions accepting the tentative agreements reached with the Public Attorneys Union, Administrative Team Associates and the Santa Monica Police Officers Association and revising the Executive Pay Plan. The negotiated tentative agreements resulted in reductions to the budget. The savings from temporary salary reductions and temporary suspension of the Sick Leave Buy Back Program were included in financial projections presented to Council. Labor negotiations with the other bargaining units are currently in process.

Economic Recovery Fund

A critical aspect of the Adopted Budget is a \$1 million Economic Recovery Fund to spur and speed economic recovery in Santa Monica for individuals, families and businesses. The City has a thriving business ecosystem that has spawned innovative industries and inventions. The Economic Recovery Fund is being used to jumpstart priority efforts and programs in the following five focus areas being developed by the Economic Recovery Task Force:

- Business Retention and Reopening;
- Business Processes and Permitting Costs;
- Community and Economic Development;
- Outreach and Communications; and
- Federal and State Resources.

The Recovery Fund, along with the Task Force, is engaging a broad array of partnerships and funding to maximize reach and impact. This Fund will give the City the ability to advance a number of different efforts while leveraging other sources and collaborative efforts. For example, the funds could be used to provide businesses tools to help reopen safely and remain viable, assist with rental and food assistance programs, or help facilitate broader communications and an outreach campaign that, at the appropriate time as restrictions ease, will be necessary to quickly launch in partnership with local business and tourism groups, to communicate that Santa Monica is open for business, investment, and tourism. The City will continue its financial support of Santa Monica Travel and Tourism and the Pier Corporation.

Considering the economic uncertainty that comes along with this pandemic, the distant chance that the City will receive a substantial amount of federal stimulus or recovery funds, and the extraordinary cuts that have been made to the City's foundational services, staff has set forth additional service and program restorations that could be considered should the City's financial situation improve. These restorations are noted in each Department's summary pages. Any restorations or other amendments to the annual budget will be considered by the Council during regular budget check-ins at Year End, Midyear, and as part of the FY 2021-22 Budget Adoption.

Overview of FY 2020-21 Adopted Budget by Fund

Total projected City revenues for FY 2020-21 are \$538.9 million, net of transfers and reimbursements. This represents a 9.7% decrease from the FY 2019-20 estimated actuals.

	FY 2019-20 Estimated Actuals	FY 2020-21 Adopted Budget
Citywide Revenues	\$ 596,695,467	\$ 538,928,992
General Fund	363,160,518	320,349,333
Airport Fund	12,046,736	22,371,303
Asset Seizure Fund	133,917	-
Beach Recreation Fund	12,276,094	13,712,654
Big Blue Bus Fund	89,041,345	70,549,938
Cemetery Fund	1,737,925	1,854,014
Citizen's Option For Public Safety Fund	202,550	205,000
Clean Beaches and Ocean Parcel Tax Fund	3,275,894	3,827,458
Community Broadband Fund	3,080,836	2,940,000
Community Development Block Grants Fund	1,729,676	2,194,915
Gas Tax Fund	4,417,981	3,814,348
Housing Authority Fund	23,997,235	22,767,539
Information Technology Replacement and Services Fund	2,596,768	497,748
Local Return Fund	6,112,792	6,300,064
Low/Moderate Income Housing Asset Fund	2,295,958	500,000
Miscellaneous Grants Fund	5,263,372	4,202,965
Parking Authority Fund	27,536	40,000
Parks and Recreation Fund	1,350	3,000
Pier Fund	6,366,518	7,537,315
Resource Recovery and Recycling Fund	25,160,513	23,961,149
SCAQMD AB 2766 Fund	138,748	175,002
Self-Insurance Funds	32,371,793	36,761,930
Special Revenue Source Fund	8,668,498	2,947,661
Stormwater Fund	3,314,233	1,942,000
TORCA Fund	181,058	185,000
Vehicle Management Fund	14,824,081	9,405,718
Wastewater Fund	20,256,047	19,827,599
Water Fund	26,524,950	31,411,228
Reimbursements and Transfers	(72,509,455)	(71,355,889)

The FY 2020-21 Adopted Budget totals \$613.6 million in operating and capital expenditures, net of transfers and reimbursements, for all funds. This amount represents a 23.9% decrease from the FY 2019-20 Revised Budget.

	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Citywide Budget	\$ 805,869,506	\$ 613,588,819
General Fund	470,705,078	358,882,909
Airport Fund	13,252,951	20,540,739
Asset Seizure Fund	650,000	650,000
Beach Recreation Fund	17,675,059	15,532,031
Big Blue Bus Fund	111,008,007	88,901,231
Cemetery Fund	1,654,834	1,710,914
Citizen's Option For Public Safety Fund	100,000	100,000
Clean Beaches and Ocean Parcel Tax Fund	(3,748,467)	2,511,659
Community Broadband Fund	3,251,091	2,909,789
Community Development Block Grants Fund	1,761,051	2,189,915
Gas Tax Fund	3,932,071	3,801,366
Housing Authority Fund	21,641,326	22,867,473
Information Technology Replacement and Services Fund	2,773,000	2,950,600
Local Return Fund	7,520,071	4,349,788
Low/Moderate Income Housing Asset Fund	(3,048,120)	(3,697,398)
Miscellaneous Grants Fund	1,553,958	1,337,920
Parking Authority Fund	14,900,900	12,888,345
Parks and Recreation Fund	70,000	-
Pier Fund	14,956,175	7,815,614
Resource Recovery and Recycling Fund	32,266,598	32,309,066
Self-Insurance Funds	25,806,961	26,442,756
Special Revenue Source Fund	(10,518,267)	(6,256,125)
Stormwater Fund	4,000,482	1,109,934
TORCA Fund	45,738	51,000
Vehicle Management Fund	14,045,616	15,419,600
Wastewater Fund	83,440,003	23,291,481
Water Fund	48,682,846	46,334,100
Reimbursements and Transfers	(72,509,455)	(71,355,889)

Note: The General Fund includes the use of one-time funds to address the budget gap as noted in the Use of One-Time Funds section above. For the other funds, at the individual fund level, expenditures exceed revenues due to the use of capital project savings, and reserves for one-time capital projects, or due to transfers and reimbursements between funds that appear as expenditures.

The majority of the City's operations, and certainly all the City's operations that are provided to the general public and benefit the public good, are in the General Fund. Thirteen operating departments and the non-departmental budget, which includes expenditures such as the annual payment to the Santa Monica-Malibu Unified School District and debt service payments on Library bonds, make up the budget of the General Fund. In some cases, department budgets span several funds. The Housing and Economic Development Department has been merged with the Community Development and Community Services Departments. For more detailed information on individual department budgets, please refer to the section titled Department Summaries. A summary of General Fund expenditures by department is shown below.

	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
City Council	904,357	760,166
City Manager	12,888,394	9,954,171
City Attorney	11,947,673	11,063,176
Records and Election Services ^a	2,717,878	3,110,613
Community Development (<i>formerly Planning & Community Development</i>)	40,893,550	37,189,121
Community Services (<i>formerly Community & Cultural Services</i>)	30,773,276	24,453,677
Finance	13,741,662	12,423,420
Fire	44,913,420	43,442,960
Housing & Economic Development	5,203,310	-
Human Resources	5,481,719	4,714,281
Information Services	10,090,864	9,170,427
Library	13,039,650	8,430,145
Police	98,329,701	98,943,776
Public Works	50,660,393	44,333,020
Departmental Operating Budget	341,585,848	307,988,953
Non-Departmental (<i>Interfund Transfers and All Other Transactions</i>)	51,877,205	39,493,305
Operating Budget Total	393,463,053	347,482,258
Capital Budget	77,242,025	11,400,650
Total General Fund	\$ 470,705,078	\$ 358,882,908

^a Records and Election Services budget varies year over year due to biennial elections

The FY 2020-21 Adopted Budget includes 1,877.2 FTE positions for all funds, a decrease of 421.1 FTE positions from the FY 2019-20 Revised Budget.

	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Citywide FTE*	2,298.3	1,877.2
General Fund	1,535.4	1,198.0
Permanent Employees	1,405.1	1,171.0
Temporary Staffing	130.3	27.0
Non-General Fund	762.9	679.2
Permanent Employees	742.0	677.3
Temporary Staffing	20.9	1.9

*The total FTE includes positions restored after Budget adoption.

Revenues

The nearly complete lockdown of much of the economy is unprecedented and makes predicting the course of the recession difficult. Due to this uncertainty, economists' views on recovery vary widely. In the early stages of the pandemic, some project a "V" shape recession with a steep immediate decline but of short duration with a quick bounce back by the third or fourth quarter of 2020. However, the roll back of reopenings in many areas have made that unlikely. Others anticipate more of a "U" shaped recession with a long period of slowdown before eventual recovery, a curve similar to that of the Great Recession that lasted approximately 19 months. Some even are forecasting an "L" shaped economy with a period of slowdown for years or decades under the assumption that the economy and social order have been so drastically changed that they may never recover to pre-COVID-19 levels.

The economic challenges posed by the pandemic will likely hit California even harder than the rest of the nation. California is heavily dependent on tourism, which may not recover to pre-COVID-19 levels for three to four years. A recent UCLA forecast on the State economy projected that unemployment could exceed 16% and not return to pre-COVID-19 levels until at least 2022. Steep declines are projected in taxable sales and personal income, which will increase stress on local government finances. The key uncertainty here is when and how the Stay at Home orders will be lifted. Additional uncertainty is posed by the possibility that Stay at Home orders may again be imposed should there be a second surge of COVID-19 infections.

Santa Monica's economy has been and will continue to be significantly damaged by the COVID-19 pandemic. Cities with a high dependence on sales and hotel occupancy taxes are suffering the most. Tourism and hospitality are key components of the Santa Monica economy. Transient occupancy taxes have historically accounted for a higher proportion of General Fund revenues (17%) than in most cities, and sales taxes generated by tourists and daytime visitors at restaurants and retail outlets also contribute greatly to the City's revenues. In fact, these two sources account for nearly one-third of General Fund revenues. The complete shutdown of non-essential businesses also affects other key City revenue sources such as parking, utility users taxes, and business license taxes. Ultimately property values may be negatively affected, although these have traditionally held up well in Santa Monica during previous economic downturns.

The major economic certainty over the next 12-24 months is that everything is uncertain. When the current social distancing orders are lifted, which may not happen for a number of months, what

restrictions will be in place is a key question. In the short run, social distancing measures will be kept in place in hotels, restaurants, and shopping establishments. It will likely be months before international and interstate travel resume in a meaningful way, and business travel may never return to pre-virus levels. People's shopping habits may also be altered for a significant amount of time. With this in mind, City revenues are anticipated to be negatively affected in FY 2020-21 and likely longer.

Some key revenue assumptions for the next two years are listed below. These assumptions assume Stay at Home orders would be lifted at the end of June 2020. They also assume the middle of the three potential curves above, a "U" shaped recession where the economy does not begin to significantly recover until mid to late 2021.

- Sales Taxes are projected to decrease by nearly 14% in FY 2020-21 after a similar decrease in FY 2019-20. This assumes that even after the Stay at Home orders are lifted, it will take many months for most business categories to resume anything resembling normal operations. The restaurant/hotel and general consumer goods categories, which will account for nearly 40% of revenues, are expected to be particularly hard hit with decreases of 33% and 20% respectively from the reduced levels of FY 2020-21. Auto sales are also expected to decline (approximately 12%) as the economy is assumed to be in recession for most of fiscal year 2020-21. Decreases are also expected in all other categories except State and Local pools, which are projected to increase nearly 9% reflecting increases in on-line shopping.
- Transient Occupancy Taxes (TOT) are projected to decrease by 42% in FY 2020-21 after a 21% decrease in FY 2019-20. About half the hotels in the City are currently closed and most of those open have experienced record low occupancy levels. When hotels do begin to open after the Stay at Home orders are lifted, it is anticipated that social distancing requirements will keep a number of rooms off-line and it will take some time before international and business travel resumes. The TOT forecast assumes a soft opening of properties beginning in July with official openings in August. Average occupancy rates, which typically average in the 85% range, are assumed to average around 30-45% through the Spring of 2021 before slowly ramping up to reach 65-70% by the end of FY 2020-21. Average room rates are also assumed to be lower throughout the year.
- Parking Revenues (including parking fines) are projected to decline by about 9% in FY 2020-21 after a 21.7% decrease in FY 2019-20. During the stay at home orders, revenues are running at about 5-10% of typical levels. As the stay at home orders are lifted, revenues are expected to ramp up during the year. However, the recessionary conditions, continued social distancing guidelines, potential business closings, and increases in teleworking are all expected to negatively impact visitation to the City. Parking related revenues for the year are projected to be about two-thirds of pre-COVID-19 levels. The forecast also assumes that a parking meter rate increase scheduled for July 1, 2020 will be postponed until FY 2022-23.
- In FY 2020-21, Parking Facility Taxes are projected to be the same as in FY 2019-20. As beaches and businesses reopen, revenues will begin to ramp up; however, for the year, revenues are projected to be about 75% of pre-pandemic levels.
- Utility Users Taxes are projected to decrease by 2.5% in FY 2020-21 reflecting the impact of temporary and permanent business closures.

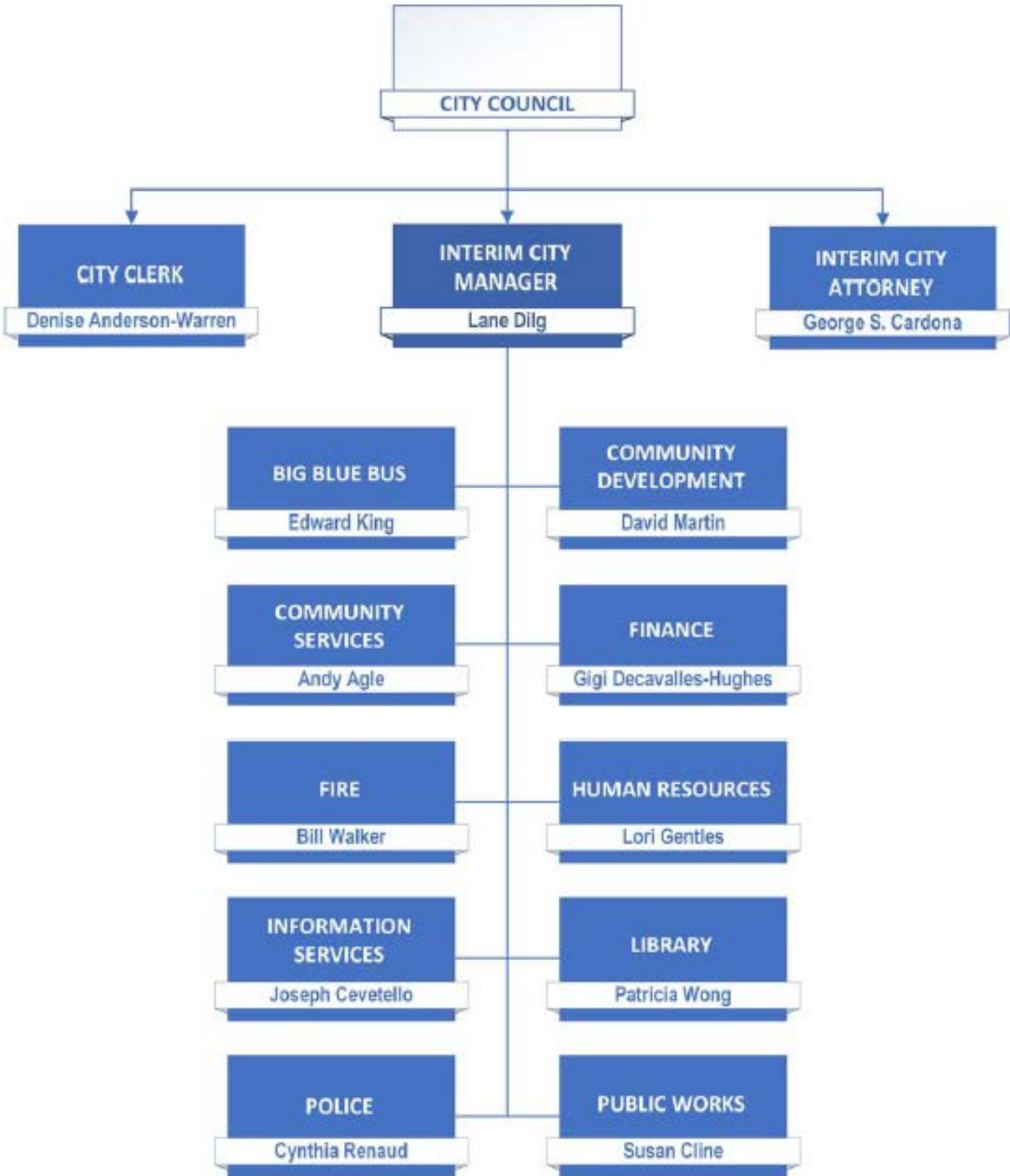
- Investment Income is projected to decrease by about 50% in FY 2020-21 reflecting the precipitous decline of interest rates since the pandemic started as well as the use of reserves to help close the City's budget deficit. The interest rate on the two-year Treasury note, one of the benchmarks the City uses to track and forecast investment performance, has fallen from 1.57% to less than 0.2% since the beginning of the year, an unprecedented decrease of nearly 90% in such a short time period. Rates are expected to remain low for at least the next two years.
- Documentary Transfer Taxes, consistent with past recessions, are projected to decrease by 50% in FY 2020-21 reflecting decreased property sales.
- Property Taxes for FY 2020-21 will be based on assessed values as of January 1, 2020. Therefore, most of the impact from any value decreases due to the recession would be realized in FY 2021-22. Santa Monica values have tended to hold up well even in times of economic downturn. Based on this, property taxes are projected to increase by 6.6% in FY 2020-21. Much of the increase reflects residual revenues from the former redevelopment project areas reflecting the timing of loan repayments to the City. Additionally, assessed values are projected to increase by 3.4%. The forecast does assume a small decrease in supplemental taxes reflecting the decrease in property transfers.
- Business License Taxes are projected to decrease by about 5% in FY 2020-21 due to business closures resulting from the pandemic. Due to the time period on which taxes are based, most of the impact of the pandemic and the resulting recession on these revenues will not be seen until FY 2021-22, when a 14% decrease is anticipated.
- Fees and Charges are projected to decrease by 12.5% in FY 2020-21 reflecting the closing and/or scaling back of programs due to City restructuring as well as a decline in certain development related revenues due to the recession.

It should be noted that these revenue estimates assume that no second virus shutdown occurs later in the fiscal year. A second shutdown would reduce revenues by approximately \$10 million for each month of the shutdown. As noted earlier, a \$20 million Shutdown Reserve has been created to protect the City from such a situation.

General Fund	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Estimated	FY 2021-22 Estimated
Sales Taxes	39,835,072	34,132,000	29,500,000	35,500,000
Transaction and Use Tax	32,515,014	29,012,000	25,075,000	30,175,000
Utility Users Taxes	28,306,582	26,062,000	25,410,450	28,466,000
Transient Occupancy Taxes	60,762,881	48,011,000	27,800,000	49,000,000
Parking Facility Taxes	11,557,810	9,000,000	9,000,000	9,810,000
Property Taxes	61,344,989	65,169,068	69,455,101	70,844,203
Business License Taxes	31,947,056	33,846,727	32,172,908	27,676,327
Documentary Transfer Taxes	9,808,072	7,000,000	3,500,000	6,320,000
Investment Income	7,140,027	6,100,000	3,000,000	3,000,000
Parking-Related	53,321,008	41,762,631	38,098,391	48,333,780
Fees and Charges	52,537,920	46,267,644	40,507,712	41,722,943
Other	16,267,708	16,797,448	16,829,771	16,819,956
TOTAL	\$ 405,344,139	\$ 363,160,518	\$ 320,349,333	\$ 367,668,209

DEPARTMENTAL SUMMARIES

CITYWIDE ORGANIZATIONAL CHART



CITY MANAGER’S OFFICE AND CITY COUNCIL OFFICE

The streamlined City Manager’s Office is structured to advance and support work across City departments to provide foundational services for a clean and safe Santa Monica, emergency response, economic recovery for all, and racial justice and equity. By reducing staff and eliminating programs, the department reduced the City Manager’s Office from 66.1 to 47.0 full-time positions. The Council Office retains one full-time position.

The Interim City Manager spearheads City-wide efforts to achieve the City’s priorities as well as continues to direct COVID-19 emergency response operations as the Director of Emergency Services. The Assistant City Manager position was eliminated. The Deputy City Manager focuses on City-wide economic recovery efforts. The Chief Communications Officer and four communications staff report to the Deputy City Manager, as do the Council and Legislative Affairs Liaison. The Assistant to the City Manager serves as Chief of Staff. The Interim City Manager also appointed a Special Assistant for Equity and Community Recovery. The Executive Administrator will oversee administrative support and day-to-day operations of the City Manager’s Office. The Chief Resilience Officer will continue to work with the Police and Fire Chiefs to ensure operational alignment with public safety functions. Council will be supported by the Council and Legislative Affairs Liaison in the Council Office.

Other offices and activities currently housed within the City Manager’s Office were reassigned or sunset. The Office of Wellbeing was dissolved; however, the values of wellbeing and equity will remain central to the City’s work. The Office of Performance Management, including maintenance of the SaMoStat dashboard and ongoing tracking of performance metrics, was similarly eliminated. Communications programming and services were scaled back to redirect funding to support community programs and services, including reducing the scope of and transferring development of the new website to the Information Services Department; reducing CityTV programming while maintaining production of public outreach messaging and broadcast of Council; and ending the airing of Council meetings on KCRW, City support for neighborhood group grants and newsletters, and in-house graphic design services. The as-needed Senior Advisor on Homelessness position was eliminated, though City programs and services addressing homelessness continue across City departments. Council’s discretionary funding is reduced to \$100,000 per year.

Departmental Resources – City Council

	FY 2019-20	FY 2020-21
Expenditures	Revised Budget	Adopted Budget
General Fund		
Salaries & Wages	457,843	477,783
Supplies & Expenses	446,514	282,383
Total Department	904,357	760,166

	FY 2019-20	FY 2020-21
Personnel	Revised Budget	Adopted Budget
Permanent Employees	1.0	1.0
Temporary Staffing	0.0	0.0
Total Personnel & Staffing	1.0	1.0

Departmental Resources – City Manager

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	10,512,636	8,108,529
Supplies & Expenses	2,375,758	1,845,642
Subtotal	12,888,394	9,954,171
Miscellaneous Grants Fund		
Supplies & Expenses	400,000	-
Subtotal	400,000	-
Total All Funds		
Salaries & Wages	10,512,636	8,108,529
Supplies & Expenses	2,775,758	1,845,642
Total Department	13,288,394	9,954,171

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	60.5	46.0
Temporary Staffing	5.6	1.0
Total Personnel & Staffing	66.1	47.0

CITY ATTORNEY'S OFFICE

The City Attorney's Office will continue to provide the highest level of legal representation to the City of Santa Monica on a cost-effective basis. We will continue to advise the City Council, City Manager, and City staff on the legal aspects of City actions, seeking to guide the City in achieving its objectives legally, ethically, and effectively. We will also continue to conduct litigation on behalf of the City, seeking to vigorously, ethically, and justly advance the interests of the people of Santa Monica and the State of California. And we will continue to promote fairness in Santa Monica through awareness and enforcement of the law. In particular, we will continue to help tenants and property owners, and businesses and consumers, understand their rights and responsibilities, while encouraging cooperation and when necessary enforcing the law through court actions.

The reductions in staff within the City Attorney's Office are expected to have two primary impacts. First, the reductions will require us to prioritize requests from the City Council, City Manager, and City staff for legal advice, and may lead to delays in responding to requests for legal advice that are given lower priority. Second, we will be prosecuting fewer misdemeanor criminal cases; we will work with the Santa Monica Police Department to ensure that we continue to prosecute the cases of highest importance, including domestic violence, driving under the influence, and any other cases involving violent conduct. We will continue to participate in the Homeless Community Court and Jail In-Reach Drug Diversion programs and will explore additional options to divert individuals from the criminal justice system.

Two additional potential impacts of the City's budget cuts were avoided when the Office's attorneys agreed to take two-year reductions in their salaries to fund the restoration of two positions. Restoration of one attorney position in the Civil Liability Division will enable the City Attorney's Office to continue to handle the overwhelming majority of civil damages cases filed against the City and decrease the number of cases in which we may need to resort to outside counsel. Restoration of the analyst position in the Municipal Division will enable the City Attorney's Office to avoid the expected increase in response time for public records requests that seek voluminous records or that require extensive searches for or redactions of records. An increasing number of such requests continues to strain the Office's resources even with the restoration of the analyst position.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages*	11,554,144	10,383,361
Supplies & Expenses*	393,529	679,815
Total Department	11,947,673	11,063,176

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	48.0	42.0
Temporary Staffing	0.9	0.5
Total Personnel & Staffing	48.9	42.5

* The City Attorney's Office reduced its costs by approximately \$1.75 million, exclusive of CPI and budget transfers from other City Departments.

RECORDS AND ELECTION SERVICES (CITY CLERK) DEPARTMENT

With a streamlined Records and Election Services (City Clerk) Department, we will be more focused on providing State-mandated services, such as administering Elections; complying with Political Reform Act, Public Records Act, Maddy Act, and Brown Act; managing the City's Records Management Program, and maintaining City Council records; and providing Mail and Print Services for internal departments.

The reduction in Passport Services and staffing will allow Administration staff to continue providing services at half scale and dedicate time to mandated services of the City Clerk. After restructuring changes are implemented citywide, the division will assess whether the program can be maintained with reduced service or if the service should be eliminated completely.

The staffing changes to the Mailroom and Print Shop will allow the Support Services Division to maintain internal services to City departments. Staff is also looking at securing newer equipment, with additional functions to increase efficiency and reduce the amount of manual labor involved in some of the more complicated print jobs. Both services can be maintained by the remaining staff as all staff are cross-trained to provide mail and printing services.

The reduction in expenditures mainly affects internal operations. However, the elimination of the annual Boards and Commissions Dinner is a policy change for the City Council to consider. Over the years, costs for the dinner and video have increased. Under this proposal staff can return with cost-effective ways to provide board and commission updates to the Council and community and recognize outgoing members.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	1,886,993	1,820,873
Supplies & Expenses	830,885	1,289,740
Total Department	2,717,878	3,110,613

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	13.5	12.0
Temporary Staff	0.0	0.0
Total Personnel & Staffing	13.5	12.0

BIG BLUE BUS

FIXED-ROUTE BUS SERVICE PLAN

In response to COVID-19, Big Blue Bus developed a summer service plan that retains 70% of a typical summer service schedule. The new summer service change took effect May 24 and will be effective through the end of September. This service plan organizes the ad hoc cuts in bus service that have taken place at Big Blue Bus since the middle of March 2020. The goal of this summer service plan is to address the needs of customers who have remained on the system since March, while being responsive to returning customers as they arrive. Big Blue Bus's goal is to provide sufficient service levels so that no bus has more passengers on board than one for every other seat (approximately 17-19 customers in 40-foot buses; 26-29 customers in 60-foot buses) in order to maintain at least some social distancing.

Routes that were selected for complete elimination were chosen based on the ability of customers to absorb the absence of service with as little effect as possible upon their riding experience. Duplicative Rapid bus routes that run atop local routes were eliminated, as were Routes 42 and 44 which primarily serve Santa Monica College riders, and which also run on top of other routes for their entire length. In addition to routes that were completely eliminated, on weekdays some routes were reduced to run on Saturday schedules during the summer. These routes were characterized by low ridership and a general need for less service. Routes with light ridership that did not have a previously arranged Saturday schedule are being run on a minimal hourly service schedule. Lastly, some routes suffered no cuts at all as ridership on them had reduced, but not sufficiently to allow cuts in service without crowding customers together.

The Big Blue Bus plan is built in response to the specific needs of our customers as demonstrated by our data in the weeks since early March 2020. The plan is based on best available information, and the service model contains scheduled school trips which can be dispatched should school return in the fall.

Since the May 5th Council adoption for restructuring, BBB has seen steady increases in system-wide ridership with recent trends showing over 12,000 boardings daily, a 20% increase compared to early May and late April ridership.

Service Levels	Routes
Regular Weekday, Weekend Service	1, 3, 7, 41
Regular Weekday Service, No Weekend Service	43
Saturday Schedule from Monday to Saturday, Regular Sunday Service	2, 8, 9, Rapid 12, 14, 17, 18
Modified 60 Minute Schedule on Weekdays, No Weekend Service	5, 15, 16
Special Trips – 3 in Each Direction	Rapid 10
No Service	Rapid 3, Rapid 7, 42, 44

Both the ad hoc March 2020 and summer service plans have been built in such a way as to enable Big Blue Bus to continue to communicate accurate real-time information to our customers. Real-time information has experienced only minor outages during this time and is available through our website, via third-party mobile apps, SMS text, customer service phone line, and on hundreds of on-street digital signs in the Big Blue Bus service area. Big Blue Bus is working closely with both LA Metro and Culver CityBus to add Big Blue Bus real-time information to their signs at some of our shared stops thereby expanding availability. Big Blue Bus is also adding LA Metro, Culver CityBus, and LADOT Commuter Express real-time information to our own on digital signs at 50 shared bus stop locations. This information is being added so that any passenger utilizing any regional transit system may experience the highest level of integrated service information and reassurance regardless of who has provided the on-street infrastructure or the service.

As Big Blue Bus moves forward, staff continues to review our service, fares, infrastructure, and bus ridership, as well as the science of viral pandemics, and the restrictions put in place by local and state agencies to try and anticipate changing needs. The service plan will remain somewhat fluid by necessity, with a goal of providing service when, where and how people need it, and in coordination with the opening of major employment, educational, and cultural destinations.

Mobility On-Demand Every Day (MODE)

MODE service hours have been temporarily reduced Monday through Friday from 8am to 4:30pm. There is no fixed timeline for restoration of longer weekday hours or weekend services. Big Blue Bus is monitoring MODE member feedback to determine when the need for more service will manifest. Additionally, shared rides have been suspended in order to enable social distancing. It is expected that the need for social distancing and the suspension of shared rides may have a longer duration for seniors and people with disabilities than in other communities.

While overall costs have declined due to decreased demand, the cost per ride has increased due to the suspension of shared rides and fixed costs in the service model. As Big Blue Bus looks to restore normal hours of weekday and weekend service, staff will be presenting options for finding greater efficiencies to counter the effects of this situation based on cost per ride.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Big Blue Bus Fund		
Salaries & Wages	60,788,717	51,574,856
Supplies & Expenses	21,757,332	19,168,132
Subtotal	82,546,049	70,742,988
Local Return Fund		
Supplies & Expenses	593,538	497,538
Subtotal	593,538	497,538
Total All Funds		
Salaries & Wages	60,788,717	51,574,856
Supplies & Expenses	22,350,870	19,665,670
Total Department	83,139,587	71,240,526

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	443.2	408.3
Temporary Staffing	6.8	0.0
Total Personnel & Staffing	450.0	408.3

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

BBB's current service restoration plan as presented includes phased in restoration of service. First, it identifies the addition of Rapid 3 and 7 weekday, Route 2 weekday and Route 12 weekday in late September. Service in January 2021 would result in the addition of 40,000 revenue service hours to enhance weekday peak, weekday midday, and weekend service on all lines. This would result in a service model that provides approximately 84% of pre-COVID 19 regular fixed route service. This model would be in effect through the end of the fiscal year.

Restoration priorities will include the following:

1. BBB will be adaptable and nimble to changing market conditions. Should economic recovery surge during the summer and early fall months, service will be restored to match demand while continuing to provide adequate social distancing, (if that guidance is still in place).
2. BBB will be fiscally responsible in service restoration. It is projected that BBB will begin collecting and enforcing fare payment in the second quarter of FY20/21. Further incentives for pre-paid fares and moving customers away from cash will be instrumental in this success. Currently 70% of BBB customers pay with a TAP card or Smartphone. BBB's goal is to eliminate all cash fare payments by 7/1/2021. Furthermore, BBB anticipates one-time CARES Act funding that will help offset the tremendous decline in LA County sales tax revenue and State sales tax and gas tax revenue that BBB relies upon for funding operations. All of the LA Metro measures and propositions that fund BBB operations will be severely impacted as will the State's STA and TDA programs. LA Metro has not yet advised BBB on how much revenue it can expect from the CARES Act that will be distributed to the region's Municipal Operators through the FTA 5307 program. We have requested that the distribution of this funding conform to the existing FAP formula. Service restoration in September and January 2021 is contingent upon receiving this funding by September 30, 2020.

COMMUNITY DEVELOPMENT DEPARTMENT

A merger of the Planning & Community Development and Economic Development Division

The new Community Development Department includes Building & Safety, City Planning, Code Enforcement, Economic Development, Mobility and Parking Operations. The work of the department is focused on the built environment, the encouragement and expansion of economic opportunities for businesses and residents, and the movement of people and vehicles throughout the City.

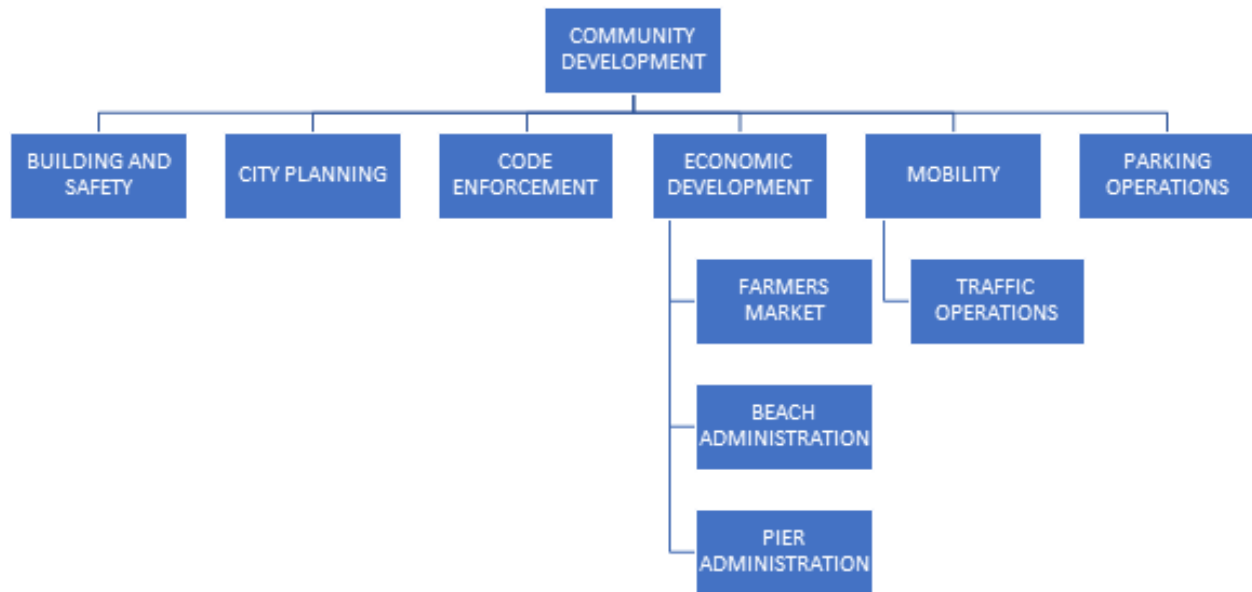
Core services such as development review, plan check, building inspections, code enforcement, parking resources, traffic management and mobility functions are being preserved. The department will facilitate new investment and encourage economic activity by introducing code amendments to streamline the land use entitlement process and review for development applications consistent with the City's adopted land use policies. The department will ensure that development projects comply with applicable standards, project design reflects the City's aesthetic character, historic resources are protected, and the movement of people and vehicles is facilitated to reflect the policies in our Land Use and Circulation Element, Bike Action Plan and Pedestrian Action Plan.

Traffic Management has been moved to the Mobility Division which now includes traffic engineering, transportation demand management, vision zero projects, plan review and public right-of-way permitting. This transportation team includes essential field staff that will focus on maintaining the safe and continuous operation of the citywide traffic signal network, traffic communications systems, parking meters, and pedestrian signals. The division will facilitate construction and temporary roadway permits to maintain safe flow of people, automobiles, transit and bicycles. Access to personal transportation options will be continued through the second shared mobility pilot program.

As a result of the merger, the Administration division will now coordinate the winding down of the former Redevelopment Agency's activities and the department now includes the Economic Development Division, which currently leads the Citywide economic recovery effort, a key focus of the department. The Economic Development Division's focus is on creating a sustainable economy in Santa Monica. The division continues to provide core services including managing leasing of the City's real estate assets, administration of the Santa Monica Pier, managing the Farmers Markets, providing technical assistance to City departments in lease negotiation, property management, and property reuse and development, and acting as a liaison and providing technical support to Santa Monica's business organizations including the Santa Monica Chamber, Santa Monica Travel and Tourism, and business improvement districts. Additionally, the division is now managing the real estate assets of the Santa Monica Airport and administration of the Beach.

While the department continues to provide core services and focus on economic recovery, reductions in service hours, response times, and suspension of some programs will occur. These changes will result in reduced hours at the various public counters, modifications to the design review process to include more staff level review and delayed processing times for historic properties and districts. To address any surge in workload associated with economic recovery, supplemental contract services will be used to ensure response times are appropriately aligned with the urgency of the situation. Impact to Mobility-

related programs includes a reduction in transportation demand management, bike and other mode shift related programs as well as the suspension of changes to residential preferential parking, regulations for taxicabs and pedicabs and other efforts.



Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	21,366,893	18,522,698
Supplies & Expenses	19,526,658	18,666,423
Subtotal	40,893,551	37,189,121
Beach Fund		
Supplies & Expenses	-	6,819,264
Subtotal	-	6,819,264
Miscellaneous Grants Fund		
Supplies & Expenses	310,000	-
Subtotal	310,000	-
Parking Authority Fund		
Salaries & Wages	900	900
Subtotal	900	900
Pier Fund		
Salaries & Wages	-	264,509
Supplies & Expenses	-	2,009,281
Subtotal	-	2,273,790
Special Revenue Source Fund		
Supplies & Expenses	321,080	166,080
Subtotal	321,080	166,080
Total All Funds		
Salaries & Wages	21,367,793	18,788,107
Supplies & Expenses	20,157,738	27,661,048
Total Department	41,525,531	46,449,155

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	135.5	107.7
Temporary Staffing	1.0	0.8
Total Personnel & Staffing	136.5	108.5

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

BUILDING AND SAFETY

Permit Processing, Plan Review, and Inspections

- If other resources are not available, the replenishment of permitting, plan review, and inspections staff could be critical for maintaining and assisting with economic recovery efforts. Doing so ensures that the processing of development permits may continue to function at a desirable level and will not present a hindrance to development due to processing delays caused by insufficient staffing. A list prioritizing the vacant positions has been developed, and the replenishment of staff should utilize the list to target and address the most critical needs from the perspectives of replenishing technical expertise and establishing previously expected levels of service and processing times.

Permit Services Center

- The restoration of Building and Safety's operations that involve interaction with the public are primarily focused within the Permit Services Center (i.e. Permit Specialists and public counter). Inspections staff is currently practicing social distancing and conducting virtual inspections in the field, and plan review staff can perform plan review remotely via the City's Electronic Plan Review system. Operational procedures and policies will need to be put in place for a phased approach at re-opening the Permit Services Center, which are dependent on the severity of the pandemic and may include social distancing measures, limited/reduced hours of operation, increased cleaning/sanitizing, provision of PPEs to counter staff, and posting of signage informing public and staff members.

Tenant Protections During Construction

- The Neighborhood Preservation Coordinator is a position that was lost as a result of the staff cuts. Its primary role was to manage the Tenant Protections During Construction program, as well as other habitability issues related to tenant-occupied structures. During the COVID emergency, the number of tenant-related issues has lessened; however, problems between landlords and tenants remain, and it can reasonably be expected that the volume of issues will continue to rise to pre-pandemic levels relatively soon. There is no dedicated staff member to manage and triage these issues as they come in and as a result it can be expected that response times will be heavily impacted as a result. The responsibilities of the liaison for the Tenant Protections During Construction Program include:
 - Proactively monitoring active construction projects of tenant-occupied buildings
 - Triage of tenant complaints
 - Coordination of tenant/owner communications
 - Continued improvement of program and development of processes and administrative regulations
 - Coordination and monitoring of Means and Methods Plan review for construction

CITY PLANNING

Permit Processing and Plan Check / Business Licenses

- As funding becomes available for restoring positions, staff resources will be directed towards reducing backlog of permit processing and business license review.

Public Counter

- As funding becomes available for restoring positions, staff resources will be directed towards increasing consultation service at public counter with priority for application intake.

CODE ENFORCEMENT

- Upon either full, partial, or gradual restoration of the City's budget progressively restore Code Enforcement Officers and administrative support staff positions to increase span of enforcement activities and priorities.
- Restore dedicated Officers to high priority activities (e.g. Short-Term Rental, Leaf Blowers, Shared Mobility, Pier/Beach).
- Improve investigation response time; reduce number of cases per Officer; reduce call center wait times; reduce time it takes to resolve a case.

ECONOMIC DEVELOPMENT

Support for Small Business Organizations and Events

- As social-distancing requirements are relaxed or removed, support for activities and special events in commercial districts, including on the Santa Monica Pier.
- Support for the establishment of a business improvement district in the Santa Monica Pier.

MOBILITY

Congestion Management & Street Services

- Staffing to enable traffic flow support for peak periods (PM peak) and special weather conditions (hot days with heavy beach use), holidays, busy weekends, and other non-standard traffic operations.
- Develop cross-trained in-house service crews to handle mid-size projects and most work orders, SM works/GO requests in house. Expanded cross-training and revised deployment of street crew staff – signals, signs/markings, meters. Goal is to reduce contracting needs to speed up implementation and increase ability to deploy staff dynamically to projects.

Transportation Demand Management – aka Vehicle Trip Demand Reduction

- Restore Employer Trip Reduction Ordinance to apply to all employers of 30+ people. Including in-house vehicle trip reduction programs for City staff. The regulation program of area employers is self-funding.
- Bike, Pedestrian and Transit Programs – Education, Encouragement and Evaluation – bring back education and encouragement programs that increase alternative mode use in support of land use, climate and livability goals of the City. Includes transit incentives, bike safety classes, and events like Ride with the Mayor and Bike Month.

Vision Zero – Street Safety and Grant Management

- Grants enable more substantial safety construction on the vision zero priority network. Restore staff to pursue grant funding, grant administration and follow-through. In a financial budget constraint, this enables more delivery of signal improvements, protected walking and biking areas, eliminating network gaps, and increasing universal design features for older people and children walking.

- Fresh activations and design of the Take the Friendly Road campaign to keep road safety and the prevention of fatal and severe crashes at the top of mind. Includes promoting slow driver speeds and driver behavior, and incentives that draw attention to the need for street safety.

PARKING OPERATIONS

- As social distancing restrictions are lifted, progressively restore SP+ Parking contract staff at Summer Peak demand levels, including beach cashiers, downtown revenue collection pullers, and service staff assigned to online, telephone, and counter monthly and part-time employee pass sales.
- As customer demand returns, restore full service counter staff to assist with online, telephone, and counter RPP and Beach permit sales, restore analyst staff for full accounting and audit services restoration, and restore the complete management team to assist and direct attention to critical areas not served by reduction in services
- Restore Conduent, IPS, Sheri Ross Adjudicator, and related parking contract services as customer demand increases, including citation processing, citation payment deferral and long-term payment plans, and citation review and adjudication services.

COMMUNITY SERVICES DEPARTMENT

A new department formed by the merger of the Community & Cultural Services Department and the Housing Division

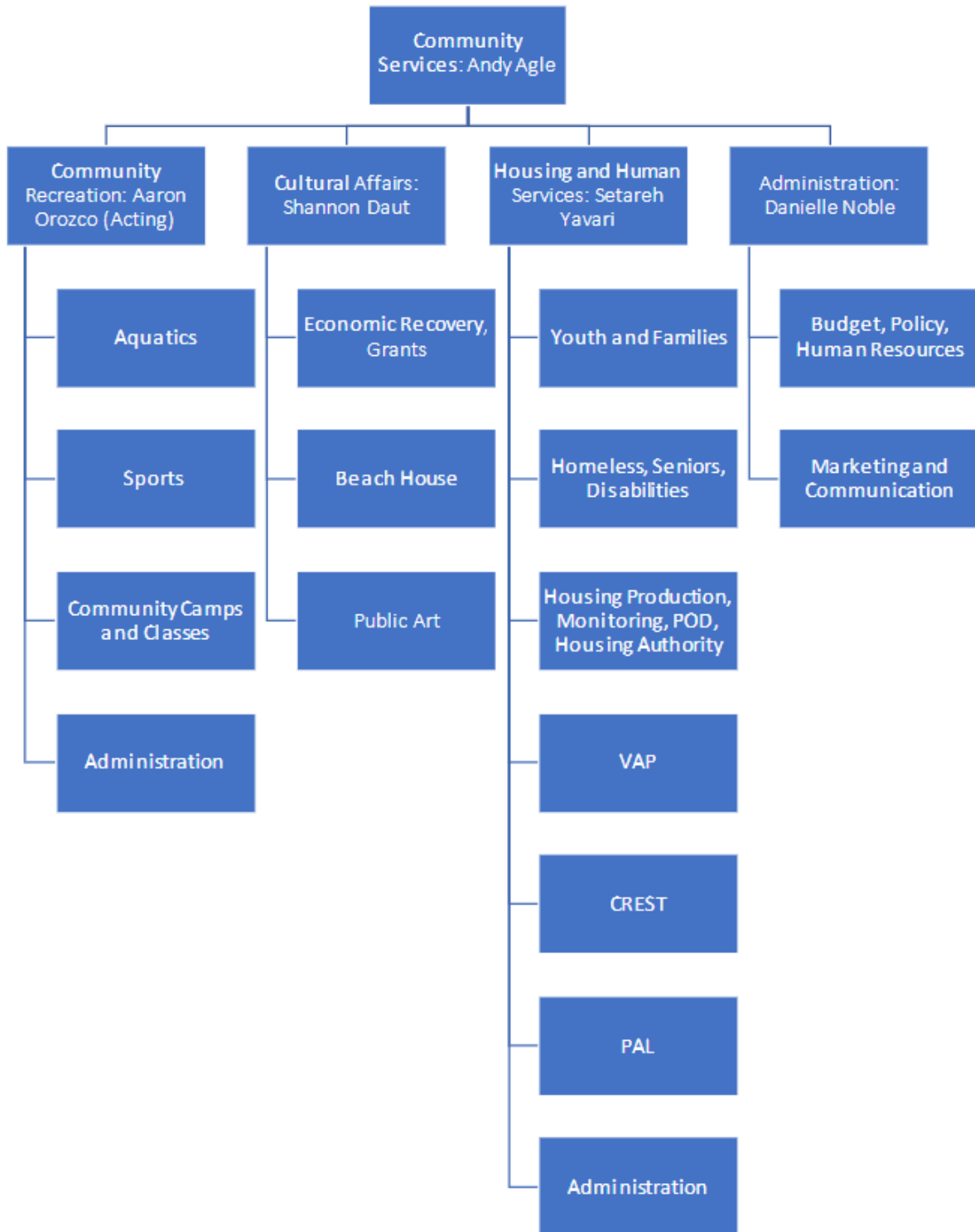
The Community Services Department will offer community-centered resources that align with the City's values and priorities. We will adapt to be responsive to the social and economic challenges residents are facing, support the need for community healing and recovery, and provide services that enrich lives and help people thrive.

Core services to Santa Monica's low-income and vulnerable individuals and families will be preserved and services will be adapted to address emerging needs such as food insecurity and rental assistance. We will continue to provide out-of-school time programming on-line and at school and park sites, offer grants to non-profit social service providers and arts organizations, and implement strategies and programs to support people experiencing homelessness, seniors, people with disabilities, youth and families, and utilize Cultural Arts Trust Funds to harness the arts to play a major role in recovery and community resiliency efforts.

Through this reorganization, we will provide rental housing vouchers that support seniors, people with disabilities, people experiencing homelessness, veterans, and low-income households, provide financial support to long-term senior residents to meet their basic needs, continue funding and support for affordable housing developments currently in the pipeline, and monitor existing affordable housing to ensure compliance.

Acting on the guidance from public health professionals, as possible, we will reinstate recreational, educational, and cultural programming such as in-person youth swim lessons, afterschool classes and enrichment programs, school-break camps, community classes and camps programs, and active beach recreation; and welcome visitors back to the Annenberg Community Beach House. Park-based sports facilities will reopen when possible, but may have reduced hours, and programming will be phased in. City-owned fields will be permitted to various community-based organizations for recreational and competitive sports. Elementary school playgrounds and fields will be available through a partnership with the Santa Monica Malibu Unified School District. This year, program and permit fees will be adjusted in order to partially recover rising costs while we engage in a comprehensive fee study which will reflect full implementation of the Community Services Pricing Policy.

Long-range park and open space planning responsibilities will be absorbed by the new Community Development Department, but certain activities must be delayed. The Parks and Recreation Master Plan Update and the Memorial Park renovation will be paused. The Airport Interim open space will no longer be available for recreational use. There will be fewer and smaller events, less City-generated programming, and more use of partnerships. The Annenberg Community Beach House pool will remain closed in FY 2020-21. The Community Gardens program will be absorbed by the Public Works Department.



Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	15,716,117	11,696,956
Supplies & Expenses	15,057,159	12,756,721
Subtotal	30,773,276	24,453,677
Beach Fund		
Salaries & Wages	1,633,238	1,054,909
Supplies & Expenses	8,637,877	1,194,222
Subtotal	10,271,115	2,249,131
Community Development Block Grant Fund		
Supplies & Expenses	201,268	1,966,798
Subtotal	201,268	1,966,798
Housing Authority Fund		
Salaries & Wages	-	1,590,009
Supplies & Expenses	-	21,621,938
Subtotal	-	23,211,947
Miscellaneous Grants Fund		
Supplies & Expenses	581,672	450,472
Subtotal	581,672	450,472
Special Revenue Source Fund		
Supplies & Expenses	1,102,989	3,300,716
Subtotal	1,102,989	3,300,716
TORCA Fund		
Supplies & Expenses	-	6,000
Subtotal	-	6,000
Total All Funds		
Salaries & Wages	17,349,355	14,341,874
Supplies & Expenses	25,580,965	41,296,867
Total Department	42,930,320	55,638,741

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	115.5	90.1
Temporary Staffing	50.0	15.8
Total Personnel & Staffing	165.5	105.9

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

Recreation and Arts Programming

- Progressively expand operating hours and programming at the Swim Center and the Memorial Park Skate Park; re-conceptualize artist residencies and Cultural Facilities management and use to serve recovery and resiliency needs.

Grant Funding – Human Services Grants Program and Grants to Cultural Arts Organizations and Artists

- Restore funding to the non-profit organizations that provide services to vulnerable residents and the organizations and artists who make Santa Monica a place known for culture and experiences.

Open Space Planning and Programming

- Restore open space planning capacity within the Community Services Department with a focus on user group input and trend analysis in recreation, the use of recreational facilities, programs, and open spaces for community healing and recovery, partnerships with outside groups for support of parks and recreation and planning for the future of the airport land.

Homelessness and Homeless Prevention Services

- Restore capacity to the Homeless Initiatives Team to help absorb emerging responsibilities related to homeless prevention planning and programs, conduct the annual homeless count and manage key relationships related to community involvement/volunteerism and faith groups supporting vulnerable populations.

Affordable Housing Programs and Services (Funded by Revenue Measure GSH)

- Loans for production and preservation of new affordable housing, affordable housing customer support and outreach, and consideration of alternative programs and policies to address affordable housing needs in Santa Monica.

Human Services Grants Program

FY 2020-21 Adopted Budget

Agency/Program	FY 2020-21 Budget (Original)	FY 2020-21 Budget (Adopted)	Notes
Boys & Girls Clubs of Santa Monica	\$ 200,562	\$ 176,395	
Out of School Time Enrichment Program	\$ 200,562	\$ 176,395	12% General Fund Reduction
Chrysalis	\$ 302,835	\$ 272,369	
Santa Monica Employment Center	\$ 302,835	\$ 272,369	12% General Fund Reduction
CLARE MATRIX	\$ 171,567	\$ 69,104	
Clarity for Youth	\$ 44,461	\$ 39,104	12% General Fund Reduction
Coordinated Case Management	\$ 127,106	\$ 30,000	Targeted Reduction
Connections for Children	\$ 1,156,192	\$ 994,207	
Kindergarten Readiness	\$ 48,512	\$ -	Targeted Reduction
Santa Monica Early Education	\$1,107,680	\$ 994,207	12% General Fund Reduction \$20K Council Discretionary Funds
Disability Community Resource Center	\$ 221,685	\$ 199,388	
Home Access Program/Independent Living Program	\$ 221,685	\$ 199,388	12% General Fund Reduction
Family Service of Santa Monica/Vista Del Mar	\$ 436,690	\$ 394,070	
Community Mental Health	\$ 82,705	\$ 82,739	12% General Fund Reduction \$10K Council Discretionary Funds
Early Childhood Wellbeing Project	\$ 150,650	\$ 132,497	12% General Fund Reduction
School-Based Program: Edison/Muir/McKinley/SAMOH	\$ 203,335	\$ 178,834	12% General Fund Reduction
Growing Place	\$ 182,750	\$ 160,729	
Marine Park	\$ 182,750	\$ 160,729	12% General Fund Reduction
Hospitality Training Academy	\$ 98,941	\$ 87,019	
Jobs Initiative Program	\$ 98,941	\$ 87,019	12% General Fund Reduction
Jewish Vocational Service	\$ 55,785	\$ 49,063	
Santa Monica Youth Employment Program	\$ 55,785	\$ 49,063	12% General Fund Reduction
Legal Aid Foundation of Los Angeles	\$ 591,167	\$ 590,923	
Domestic Violence Clinic	\$ 85,018	\$ 84,774	12% General Fund Reduction \$10K Council Discretionary Funds
General Community Legal Services	\$ 506,149	\$ 506,149	Council Restored 5/26
Meals on Wheels West	\$ 54,186	\$ 54,186	
Delivering More Than a Meal	\$ 54,186	\$ 54,186	Council Restored 5/26
Providence Saint John's Health Center	\$ 358,649	\$ 315,432	
Child/Youth Development Project (CDP)	\$ 64,545	\$ 56,767	12% General Fund Reduction
Youth Development Project (YDP)	\$ 294,104	\$ 258,665	12% General Fund Reduction
Santa Monica College	\$ 151,347	\$ 133,110	
Pico Partnership	\$ 151,347	\$ 133,110	12% General Fund Reduction
St. Joseph Center	\$ 943,436	\$ 859,582	
Santa Monica Retention Program	\$ 626,365	\$ 570,717	12% General Fund Reduction \$10K Council Discretionary Funds
YRT Collaborative	\$ 317,071	\$ 288,865	12% General Fund Reduction \$10K Council Discretionary Funds
Step Up on Second	\$ 131,852	\$ 115,964	
Sanctuary	\$ 131,852	\$ 115,964	12% General Fund Reduction
The People Concern	\$ 1,607,331	\$ 1,409,300	
Access Center	\$ 239,347	\$ 211,398	12% General Fund Reduction
Cloverfield Services Center	\$ 382,537	\$ 336,792	12% General Fund Reduction
Interim Housing & Wellness	\$ 919,748	\$ 809,927	12% General Fund Reduction
Sojourn Services for Battered Women	\$ 58,113	\$ 51,183	12% General Fund Reduction
Westside Domestic Violence Network	\$ 7,586	\$ -	Targeted Reduction
Upward Bound House	\$ 16,577	\$ -	
Family Place Transitional Housing	\$ 16,577	\$ -	Targeted Reduction
Venice Family Clinic	\$ 384,857	\$ 338,964	
Common Ground	\$ 99,458	\$ 87,474	12% General Fund Reduction
Primary Health Care Services	\$ 103,600	\$ 91,597	12% General Fund Reduction
SAMOH Wellness Center	\$ 181,799	\$ 159,893	12% General Fund Reduction
Westside Food Bank	\$ 112,687	\$ 112,687	
Emergency Food Distribution	\$ 112,687	\$ 112,687	Council Restored 5/26
WISE & Healthy Aging	\$ 1,269,465	\$ 1,160,528	
Adult Day Service Center (ADSC)	\$ 141,697	\$ 124,623	12% General Fund Reduction
Care Management	\$ 292,208	\$ 276,996	12% General Fund Reduction \$20K Council Discretionary Funds
Congregate Meals (CMP)	\$ 251,920	\$ 221,564	12% General Fund Reduction
Los Angeles Oasis (was Club 1527)	\$ 177,732	\$ 156,316	12% General Fund Reduction
Paratransit Program	\$ 289,758	\$ 278,875	12% General Fund Reduction
Senior Peer Counseling (SPC)	\$ 116,150	\$ 102,154	12% General Fund Reduction
Total Adopted Budget	\$8,448,561	\$ 7,493,020	

FINANCE DEPARTMENT

The Finance Department will maintain its role as an internal service department that supports the budget planning and transactional work of the City, conducts solicitations and contract administration, collects and administers tax and other revenue, and administers the Risk Management program.

Staff reductions will be necessary to align the department with the decreased transactions that will flow through the City as a result of the restructuring. The Department's work to digitize internal processes such as procurement requisition development and solicitation and to increase online payment capabilities, and to introduce a new enterprise resource planning (ERP) system that further automates financial and payroll processes will continue to support a paperless system that can continue operations even in a virtual work environment.

As the organization restructures, a new focus is the Department's lead role in properly documenting emergency response costs and activities and to pursue disaster cost recovery, a process that may last several years. Looking ahead to the gradual reopening of our facilities and services, the Safety Officer function within the Risk Management Division will continue to play a role developing safety protocols for staff.

The Department will continue its focus on strategic financial planning during this challenging period. We will monitor revenues regularly to gauge whether our projections for this unprecedented time are accurate or whether adjustments are warranted. We will assess whether it is prudent to issue debt if the bond market stabilizes. We will work with staff to enhance cost recovery where possible. Finally, we will work to support the City's economic recovery efforts with data analysis and streamlined and expert assistance to local businesses by our Business License Unit and our Procurement Division.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	9,384,312	8,279,993
Supplies & Expenses	4,357,350	4,143,427
Subtotal	13,741,662	12,423,420
Risk Management Admin Fund		
Salaries & Wages	2,006,673	1,554,131
Supplies & Expenses	3,504,668	4,390,559
Subtotal	5,511,341	5,944,690
Total All Funds		
Salaries & Wages	11,390,985	9,834,124
Supplies & Expenses	7,862,018	8,533,986
Total Department	19,253,003	18,368,110

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	77.3	61.3
Temporary Staffing	0.5	0.0
Total Personnel & Staffing	77.8	61.3

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

As City operations recover, it will be important to reassess workload in all areas of Finance so that internal controls and customer service, both internal and external, are met. As a result, no restorations are requested at this time.

FIRE DEPARTMENT

The Santa Monica Fire Department will maintain response capabilities and remain committed to providing the highest quality all hazard response during and after the COVID-19 pandemic. The Fire Department remains committed to the Safety, Health, and Wellbeing of our Community and we are taking all precautions to ensure the safety of our Firefighters as they provide direct patient care to those affected by the pandemic, we will maintain a leadership role in the Emergency Operations Center, respond to daily calls for service and ensure we are ready for businesses to reopen and visitors to return to the City.

The Fire Department has vacated one Administrative Fire Captain, one sworn Senior Fire Inspector, and two sworn Fire Inspectors. On the civilian side, two Fire Code Enforcement Officers and one Staff Assistant III position are currently vacant. These immediate salary savings are working to reduce the department's budget and have an annual salary value of approximately \$1.5 million.

The Department will continue to realize salary savings from the 7.0 vacant positions while the Department and City pursue options, including reducing overtime-related expenditures and changes to both sworn and non-sworn positions which will allow us to reduce our budget without lowering deployment standards and daily response levels.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	42,052,314	40,432,766
Supplies & Expenses	2,861,106	3,010,194
Subtotal	44,913,420	43,442,960
Miscellaneous Grants Fund		
Supplies & Expenses	591,300	-
Subtotal	591,300	-
Special Revenue Source Fund		
Supplies & Expenses	5,000	5,000
Subtotal	5,000	5,000
Total All Funds		
Salaries & Wages	42,052,314	40,432,766
Supplies & Expenses	3,457,406	3,015,194
Total Department	45,509,720	43,447,960

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	136.0	136.0
Temporary Staffing	0.0	0.0
Total Personnel & Staffing	136.0	136.0

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

Since the plan is still in development, no specific restorations are recommended at this time.

HOUSING AND ECONOMIC DEVELOPMENT

Split between the new Community Development and Community Services Departments

The Housing and Economic Development Department is eliminated and its programs and services have been split between Planning and Community Development (now called Community Development) and Community and Cultural Services (now called Community Services).

Economic Development is integrated into the Community Development Department. Economic Development services include management of the City's real estate assets, including at the Pier, Beach, and SM Airport, to support the City's goals; staff support for implementation of Economic Recovery, including support for business re-opening and business retention and expansion; operation of the world-famous Santa Monica Farmers Markets; and ensuring receipt of property tax revenues to pay Successor Agency obligations.

Housing is integrated into a new Housing and Human Services Division within the Community Services Department. Housing services include provision of approximately 1,500 rental-housing vouchers that support low-income family, senior, disabled, homeless, and veteran households; continued funding and support for affordable housing developments currently in the pipeline; and monitoring of existing affordable housing to ensure compliance.

During the period that the City faces significant financial stress, certain programs and services will be placed on hold temporarily, reduced, or eliminated. New loans for the production and preservation of affordable housing are on hold. Housing activities are limited to the minimum necessary to maintain federal funding, including eliminating outreach and customer support beyond HUD requirements. Affordable housing program and policy development, including support for the Housing Commission, are on hold. Support for Business Improvement Districts, special events, and public/private partnerships are on hold, unless directly tied to Economic Recovery. Support for Pier events, special activities, and the proposed Pier BID are on hold.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	3,913,034	-
Supplies & Expenses	1,290,276	-
Subtotal	5,203,310	-
Housing Authority Fund		
Salaries & Wages	1,915,303	-
Supplies & Expenses	20,512,952	-
Subtotal	22,428,255	-

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Miscellaneous Grants Fund		
Supplies & Expenses	512,140	-
Subtotal	512,140	-
Pier Fund		
Salaries & Wages	255,296	-
Supplies & Expenses	2,486,743	-
Subtotal	2,742,039	-
Special Revenue Source Fund		
Supplies & Expenses	2,000,000	-
Subtotal	2,000,000	-
Total All Funds		
Salaries & Wages	6,083,633	-
Supplies & Expenses	26,802,111	-
Total Department	32,885,744	-

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	38.2	0.0
Temporary Employees	1.6	0.0
Total Personnel & Staffing	39.8	0.0

HUMAN RESOURCES DEPARTMENT

The Human Resources Department is committed to modernizing the City's HR practices to optimize core HR functions and provide service in a flexible, solutions oriented and employee centric way. Change driven initiatives will be guided by the HR ARC People Driven Mission to **Attract** and Retain the Next Generation of Leaders; **Reinforce** a Civil and Equitable Workforce; **Cultivate** a Culture of Accountability, Empowerment, and Leadership.

We will continue to fulfill our role as an internal service department and provide our customer departments and employees with focused personnel support including training, onboarding, performance management, talent acquisition, employee relations, benefits administration, and HR information systems/data management support functions. However, staff reductions and method of service delivery will be modified to align the department with the decreased demand as a result of the restructuring.

The anticipated budget reductions within the Human Resources Department are expected to have the greatest impact in the way we deliver training and benefits administration services. It is our intent to maximize the services of our existing third-party administrator to support employee benefit services, as well as deploy self-service platforms to minimize the amount of transactional, manual data entry and in person orientation. The transition to web-based employee onboarding will allow us to gain greater efficiency in the new-hire onboarding process, including a likely reduction in the amount of time it takes to hire a new employee after a selection has been made.

We also anticipate delivering fewer in-person training programs and deploying web-based training platforms to continue the delivery of training programs which build capacity within our workforce. Additionally, we will revamp and reduce the number of employee service award ceremonies while still supporting programs and activities that engender organizational positivity, team spirit and reward and recognition.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	4,815,683	4,048,620
Supplies & Expenses	666,036	665,661
Total Department	5,481,719	4,714,281

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	28.0	22.0
Temporary Staffing	0.2	0.0
Total Personnel & Staffing	28.2	22.0

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

As City operations recover, it will be important to reassess HR workload and employment needs and trends in all areas of the organization to ensure customer demands are met. As a result, no restorations are requested at this time.

INFORMATION SERVICES DEPARTMENT

The Information Services Department (ISD) will continue to leverage technology like our enterprise process tool, *ServiceNow*, to transform paper-based processes into digital workflows. By utilizing these tools, ISD will support the streamlining of existing processes and save time and money for the City through digitization and increasing the use of digital signatures. In the past twelve months we estimate that we have saved \$1.2 million in staff time that was normally dedicated to shepherding paper contracts and other documents for signature.

ISD will also continue to expand our presence in cloud computing to systems anytime, anywhere to support workforce mobility and enhance service uptime, system back-up, and disaster recovery. In addition, bringing newly architected cloud-based platforms into our technology ecosystem will allow our staff to focus their efforts on higher value creative work, while increasing redundancy in knowledge and support of systems.

Our restructuring plan also reduces costs for the City by shifting the development of a new City website to internal resources. This repositioning will save the City funds, allow us to move in a more agile and nimble fashion, including focusing immediately on those portions of the website that support emergency operations and economic recovery, and create a sustainable model for maintaining the technology, tools, and process digitization that are foundational to the City's web presence.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	8,794,509	7,575,591
Supplies & Expenses	1,296,355	1,594,836
Subtotal	10,090,864	9,170,427
Community Broadband Fund		
Salaries & Wages	606,793	724,346
Supplies & Expenses	1,026,979	960,347
Subtotal	1,633,772	1,684,693
Total All Funds		
Salaries & Wages	9,401,302	8,299,937
Supplies & Expenses	2,323,334	2,555,183
Total Department	11,724,636	10,855,120

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	54.0	45.0
Temporary Staffing	0.0	0.0
Total Personnel & Staffing	54.0	45.0

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

As the City achieves its economic recovery and is able to reinstate programs and services, the Information Services Department has highlighted that positions in Business Application Support, GIS, and Computer Support will be necessary to support the growing workload both in the General Fund and the Big Blue Bus Fund.

LIBRARY DEPARTMENT

Public libraries transform and strengthen communities in every way, especially during challenging times. As the impact of the COVID-19 crisis continues to evolve and change the work of libraries and library workers, we are needed more than ever to support our communities beyond the pandemic. In March, when it was no longer possible to remain open to the public due to state orders, Santa Monica Public Library staff responded quickly to the crisis by offering a more robust Online Library suite of resources, virtual programming, and temporary library cards to access digital materials, streaming services, homework help, and a host of educational databases. These services will continue even as social distancing requirements are eased. In addition, curbside service to retrieve library material has been implemented at two locations, with a third planned for early Fall 2020.

Library staff anticipate an onslaught of people needing library services and access to resources once “safer at home” restrictions are lifted. While current access to library resources is limited to virtual and curbside service, our reopening plan will focus on community resiliency with an emphasis on neighborhoods. The plan identifies elevated services for workforce development, literacy, services to youth, families, and seniors. Physical reopening of library facilities to the public are contingent on the City’s recommendations to ensure safe operations.

When it is safe to reopen to the public, a Santa Monica Public Library location will be open every day of the week, except Sunday. Hours and locations convenient for families and students, working residents and neighbors will be as follows:

Main Library: Monday -Thursday, Noon-8:00 p.m. Saturday 10:00 a.m. -5:00 p.m. First floor access only with an emphasis on concierge delivery of materials, curbside service, and limited walk in use of freestanding computers for Internet access.

Pico Branch: Tuesday – Thursday, Noon-8:00 p.m. and Friday-Saturday 10:00am-5:00 p.m. Services will focus on Youth and Family Services and World Languages in active partnership with Virginia Avenue Park.

Montana Branch: Monday and Wednesday, Noon-8:00 p.m. Services will focus on Workforce Development, Career Online High School, and Literacy.

We aim to be realistic about the services that we can provide, the costs involved, and new public health requirements that will change the way in which we serve our community. In order to balance the focus on neighborhood services with staff capacity, the two branch locations with the highest usage and activity levels will reopen first—Pico and Montana Ave. The Fairview and Ocean Park branches will not host direct library services in the near-term, but we are exploring alternative uses of the buildings including partner services. Materials at all branch locations will serve as additional sources to fill patron requests. Initially, the two open branch locations will function as neighborhood anchors focused on community resiliency. We look forward to welcoming visitors back to all our locations when more staffing resources are available and physical distancing restrictions are lifted.

The Main Library will continue to act as a central hub for administration, materials delivery, and limited virtual and physical classroom-centered learning. Limited first floor access will feature express library services, such as account management, self-service check-outs, curbside and concierge service models, and internet access. Initially, in order to ensure safety and physical distancing, the second floor and

seating areas on the first floor will not be accessible to the public. Core services and access to the Library's free digital services and physical collection of over 400,000 items will be retained. Physical distancing will drive service delivery and determine the number of people using the building at one time.

In order to keep our locations running, critical service needs include technology and infrastructure investments, an updated Integrated Library System to manage customer accounts and collections, and flexible digital tools to support virtual services. With the loss of approximately 80 trained as-needed Library Pages who support critical day-to-day operations throughout the system, a shift in service delivery and volunteer-based support will be necessary.

Targeted reductions in library hours, programs and service locations will address financial gaps while balancing the information and educational needs of our community. Because community partners and City departments may also be operating with limited resources and programming, the Library will need to rely on library staff to create and distribute critical programming. Initially programming will be reduced by 60 percent overall. Programming can be expanded when additional funding and staffing are available.

The total restructured Library Department will result in a reduction of 166 open hours per week.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	10,690,792	6,556,402
Supplies & Expenses	2,348,858	1,873,743
Subtotal	13,039,650	8,430,145
Miscellaneous Grants Fund		
Supplies & Expenses	63,000	40,000
Subtotal	63,000	40,000
Total All Funds		
Salaries & Wages	10,690,792	6,556,402
Supplies & Expenses	2,411,858	1,913,743
Total Department	13,102,650	8,470,145

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	73.5	47.0
Temporary Staffing	38.5	0.0
Total Personnel & Staffing	112.0	47.0

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

Operating hours, Locations, and Staffing

- Restoration of operations and services will need to be progressive, happening in phases, depending on availability of resources, budget restoration and physical distancing requirements.
- Reinstate as-needed staffing, specifically the Library Page position, to support daily operations and restore permanent positions to expand service delivery, reopening of additional locations and expanded hours, and development and initiation of Library programs.
- As physical distancing restrictions are lifted, restore public hours and levels of programming at neighborhood locations, starting with Montana, then moving to Ocean Park and Fairview providing four to five days per week of neighborhood services per location. Restore Sunday hours at the Main Library.
- Main Library summary of restoration strategy: Increase public access to critical first floor areas including, Youth Services and computers, collections browsing and seating (with physical distancing in place); Progressive reopening of second floor services—study rooms, computer commons, and service desk points.

POLICE DEPARTMENT

The Police Department functions on the strong partnership between all its different work groups across both sworn police officer staff and dedicated professional staff. With this restructure, we are decreasing by one, currently vacant Police Officer position, but our focus throughout our reorganization proposal has been to preserve community safety. Our entire department will continue to work towards continuing the crime reduction we achieved in 2019, while doing our best to provide an environment in which everyone in our community is safe and feels safe.

The Police Department's budget responds to COVID-19 by reducing work groups and functions within the Police Department without eliminating services in totality. In our Animal Control unit, we reduced the number of animal care attendants and animal control officers. While this might cause us to shorten some hours or days of service, it also provides us with the opportunity to welcome our community in the role of volunteers. Community members are eager to volunteer time and talents in a variety of ways to the Police Department, and until now, we have had few, standardized and supervised functions they could perform. In eliminating city employee animal care/kennel assistants, we can offer an opportunity for a small number of trained and reliable volunteers to come and help us care for our animals. By including our residents in this, they will undoubtedly echo our mission of animal protection and adoption opportunities to families, friends and neighbors, and possibly increase our reach on the topic.

Our Public Services Officers, Traffic Control Officers, Records Technicians, Staff Assistant, Crime Prevention Coordinator, and Police Officer positions have also all been reduced by varying numbers. The Police Department will still be present in the community, the parks and the downtown areas and will still provide quality service to our public. We will, however, need to consider how best to use our resources in all areas of the City. With one less Crime Prevention Coordinator, for example, businesses or residents might wait longer for a security assessment. We will work hard to communicate changes to our stakeholders before they are implemented and felt in the community. With a decreased work force, the Police Department will need to suspend certain, expected, events that require increased staffing levels to accommodate. Events like National Night Out and Coffee with a Cop will have to move to a cost-neutral platform – most likely found in a virtual-environment space.

The one program that was reduced was the Crossing Guard services. SMPD recognizes the importance of this program and recommended the cut with much regret. While our neighboring jurisdictions provide this service in a variety of way which are non-reliant on a full contingency of paid employees, the city recognizes the importance of such a program and the Police Department retained one position with an expertise in the field of Crossing Guard Services and 6.5 as-needed positions. They will work with SMMUSD in researching, constructing, and implementing replacement models that are sustainable here in our City.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	91,480,813	91,910,562
Supplies & Expenses	6,848,888	7,033,214
Subtotal	98,329,701	98,943,776
Citizen's Option for Public Safety (COPS) Fund		
Supplies & Expenses	100,000	100,000
Subtotal	100,000	100,000
Miscellaneous Grants Fund		
Salaries & Wages	359,092	-
Supplies & Expenses	127,000	-
Subtotal	486,092	-
Pier Fund		
Salaries & Wages	1,556,118	1,611,906
Supplies & Expenses	159,035	164,409
Subtotal	1,715,153	1,776,315
Special Revenue Source Fund		
Supplies & Expenses	4,187	4,187
Subtotal	4,187	4,187
Total All Funds		
Salaries & Wages	93,396,023	93,522,468
Supplies & Expenses	7,239,110	7,301,810
Total Department	100,635,133	100,824,278

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	410.0	394.0
Temporary Staffing	33.3	10.7
Total Personnel & Staffing	443.3	404.7

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

As the City begins to revitalize and restore, and as tourism and the number of visitors again increases the daily occupancy of our City, the Police Department will need to be proactively present to deter crime, as well as staffed appropriately in order to respond to the crime that does occur. We would seek to restore our lost field-based personnel (Police Officer and PSO positions) and those support staff positions so vital to our business functioning (Record Technicians).

PUBLIC WORKS DEPARTMENT

The Public Works Department remains committed to providing the best service possible to the Santa Monica community. The Department has streamlined operations to ensure delivery of essential services within the current budgetary constraints and other challenges presented by the global pandemic and resulting economic climate. To realize these changes, the Department proposes transitioning to a consolidated operational format that leverages cross-functionality between divisions to create a more agile and cohesive workforce.

The restructuring will achieve an interconnected team of employees focused on the most essential services that are the City's core responsibilities to its residents and businesses. By strategically reducing our workforce, responsibilities would be merged across the organization, facilitating inter- and intra-departmental collaboration among directors, managers, supervisors, and our front-line teams working across all facets of Santa Monica to break down barriers and build a truly collective City team. For example, a restructured workforce is focused on **our** Beach, not the respective departmental (Public Works, Community Development, or Community Services) functions **at** the Beach.

In the short term, Public Works will not be able to champion new efforts nor build upon our groundbreaking work in sustainability. Similarly, our efforts leading innovative and internationally renowned capital projects would need to be deferred to preserve and prioritize core City operations that keep our neighborhoods safe and clean. These sacrifices, in addition to restructuring to an exclusively essential workforce, would position our organization to recover as quickly as possible and ensure a vibrant Santa Monica future.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	34,568,873	29,887,029
Supplies & Expenses	16,091,520	14,445,991
Subtotal	50,660,393	44,333,020
Airport Fund		
Salaries & Wages	1,958,330	1,761,978
Supplies & Expenses	6,726,624	6,982,172
Subtotal	8,684,954	8,744,150
Beach Fund		
Salaries & Wages	3,629,367	3,211,090
Supplies & Expenses	2,265,475	2,435,927
Subtotal	5,894,842	5,647,017

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Cemetery Fund		
Salaries & Wages	875,648	909,484
Supplies & Expenses	1,122,241	1,167,548
Subtotal	1,997,889	2,077,032
Clean Beaches Fund		
Salaries & Wages	22,923	1,254
Supplies & Expenses	725,067	741,247
Subtotal	747,990	742,501
Miscellaneous Grants Fund		
Supplies & Expenses	76,140	-
Subtotal	76,140	-
Pier Fund		
Salaries & Wages	885,197	507,332
Supplies & Expenses	1,735,690	2,039,047
Subtotal	2,620,887	2,546,379
Resource Recovery & Recycling Fund		
Salaries & Wages	11,274,088	10,741,739
Supplies & Expenses	16,676,064	15,218,585
Subtotal	27,950,152	25,960,324
Vehicle Management Fund		
Salaries & Wages	3,947,112	3,317,714
Supplies & Expenses	4,114,808	4,387,665
Subtotal	8,061,920	7,705,379
Wastewater Fund		
Salaries & Wages	2,845,181	2,979,960
Supplies & Expenses	11,634,013	11,842,302
Subtotal	14,479,194	14,822,262
Water Fund		
Salaries & Wages	6,778,057	7,630,814
Supplies & Expenses	16,985,922	16,767,935
Subtotal	23,763,979	24,398,749
Total All Funds		
Salaries & Wages	66,784,776	60,948,394
Supplies & Expenses	78,153,564	76,028,419
Total Department	144,938,340	136,976,813

Personnel	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Permanent Employees	513.0	436.0
Temporary Staffing	12.9	0.0
Total Personnel & Staffing	525.9	436.0

Restoration Priorities

Programs or services currently cut or reduced that would fit within the restructured organization if funding were to be made available.

Restoration priorities for Public Works are described below in three areas of operational concern:

Infrastructure and Facilities Maintenance Programs

- As resources become available, progressively restore maintenance and service programs for city facilities; streets, sidewalks, and alleys; streetlight modernization and other maintenance programs; EV charging maintenance, urban forest renewal, as well as water and wastewater infrastructure scheduled maintenance.
- Restore capacity to develop and oversee capital improvements, seek and administer grant funding.

Frequency and Service Level Restoration

- Fully restore graffiti removal and trades-shops response times, “over the counter” permit reviews, illegal dumping pick-ups, and pier maintenance activities.
- Restore capacity to landscape planting programs in public spaces and streets.

Programming and Policy Development

- Restore Zero Waste goals.
- Restore community events program support; paper shredding, E-waste collection, used mattress collection, and compost giveaway events.
- Resume implementation of Water Self Sufficiency projects.

NON-DEPARTMENTAL

The Non-Departmental budget represents activities that are not attributed to any one specific department in the City. The Non-Departmental budget includes appropriations such as payment to the Santa Monica-Malibu Unified School District (SMMUSD) in return for the use of certain school district facilities; debt service payments; and transfers to/from other funds.

Departmental Resources

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
General Fund		
Salaries & Wages	8,402,543	2,697,072
Supplies & Expenses	43,474,662	36,796,233
Subtotal	51,877,205	39,493,305
Airport Fund		
Salaries & Wages	49,880	711
Supplies & Expenses	510,187	1,926,010
Subtotal	560,067	1,926,721
Beach Fund		
Salaries & Wages	127,576	24,333
Supplies & Expenses	(56,469)	(87,434)
Subtotal	71,107	(63,101)
Big Blue Bus Fund		
Salaries & Wages	1,388,097	254,601
Supplies & Expenses	168,163	356,592
Subtotal	1,556,260	611,193
Cemetery Fund		
Salaries & Wages	18,552	-
Supplies & Expenses	(400,000)	(429,000)
Subtotal	(381,448)	(429,000)
Clean Beaches/Ocean Parcel Tax Fund		
Salaries & Wages	12,949	-
Supplies & Expenses	(24,389,460)	1,569,158
Subtotal	(24,376,511)	1,569,158
Community Broadband Fund		
Salaries & Wages	20,319	3,096
Supplies & Expenses	422,000	1,222,000
Subtotal	442,319	1,225,096

Expenditures		FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Community Development Block Grant Fund			
Supplies & Expenses		240,918	223,117
	Subtotal	240,918	223,117
Gas Tax Fund			
Supplies & Expenses		2,464,283	2,192,816
	Subtotal	2,464,283	2,192,816
Housing Authority Fund			
Salaries & Wages		-	(33,559)
Supplies & Expenses		(799,300)	(323,286)
	Subtotal	(799,300)	(356,845)
Local Return Fund			
Supplies & Expenses		735,000	735,000
	Subtotal	735,000	735,000
Low/Moderate Income Housing Asset Fund			
Supplies & Expenses		(3,048,120)	(3,697,398)
	Subtotal	(3,048,120)	(3,697,398)
Miscellaneous Grants Fund			
Supplies & Expenses		150,713	161,448
	Subtotal	150,713	161,448
Parking Authority Fund			
Supplies & Expenses		14,900,000	10,998,895
	Subtotal	14,900,000	10,998,895
Pier Fund			
Salaries & Wages		65,157	8,159
Supplies & Expenses		(210,252)	(484,990)
	Subtotal	(145,095)	(476,831)
Resource Recovery & Recycling Fund			
Salaries & Wages		303,878	77,490
Supplies & Expenses		490,613	362,060
	Subtotal	794,491	439,550
Self-insurance, Bus Fund			
Supplies & Expenses		3,381,990	3,521,512
	Subtotal	3,381,990	3,521,512
Self-insurance, Comprehensive Fund			
Supplies & Expenses		4,407,470	4,554,042
	Subtotal	4,407,470	4,554,042

Expenditures	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Self-insurance, Risk Management Administration Fund		
Salaries & Wages	68,173	20,470
Supplies & Expenses	(2,497,988)	(2,592,086)
Subtotal	(2,429,815)	(2,571,616)
Self-insurance, Workers' Compensation Fund		
Supplies & Expenses	14,842,330	14,961,695
Subtotal	14,842,330	14,961,695
Special Revenue Source Fund		
Supplies & Expenses	(19,367,231)	(13,407,708)
Subtotal	(19,367,231)	(13,407,708)
Stormwater Management Fund		
Supplies & Expenses	1,000,482	1,034,934
Subtotal	1,000,482	1,034,934
Tenant Ownership Rights Charter Amendment (TORCA) Fund		
Supplies & Expenses	45,738	45,000
Subtotal	45,738	45,000
Vehicle Management Fund		
Salaries & Wages	94,229	23,463
Supplies & Expenses	31,071	54,395
Subtotal	125,300	77,858
Wastewater Fund		
Salaries & Wages	77,287	15,531
Supplies & Expenses	25,093,069	(185,867)
Subtotal	25,170,356	(170,336)
Water Fund		
Salaries & Wages	189,806	40,451
Supplies & Expenses	2,132,002	1,768,231
Subtotal	2,321,808	1,808,682
Total All Funds		
Salaries & Wages	10,818,446	3,131,818
Supplies & Expenses	63,721,871	61,275,369
Total Department	74,540,317	64,407,187

PERSONNEL AND STAFFING

Summary of Personnel (FTE) by Fund

Fund / Department / Employee Type	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget	2020-21 Change
TOTAL CITY			
GENERAL FUND			
Permanent Employees	1,405.1	1,171.0	(234.1)
Temporary Staffing	130.3	27.0	(103.3)
General Fund Total	1,535.4	1,198.0	(337.4)
NON-GENERAL FUND			
Permanent Employees	742.0	677.3	(64.7)
Temporary Staffing	20.9	1.9	(19.0)
Non-General Fund Total	762.9	679.2	(83.7)
ALL FUNDS			
Permanent Employees	2,147.1	1,848.3	(298.8)
Temporary Staffing	151.2	28.9	(122.3)
Total Personnel & Staffing	2,298.3	1,877.2	(421.1)
GENERAL FUND			
City Council			
Permanent Employees	1.0	1.0	-
Temporary Staffing	-	-	-
City Manager			
Permanent Employees	60.5	46.0	(14.5)
Temporary Staffing	5.6	1.0	(4.6)
City Attorney			
Permanent Employees	48.0	42.0	(6.0)
Temporary Staffing	0.9	0.5	(0.4)
Records & Election Services			
Permanent Employees	13.5	12.0	(1.5)
Temporary Staffing	-	-	-
Community Development (formerly Planning & Community Development)			
Permanent Employees	135.5	105.7	(29.8)
Temporary Staffing	1.0	0.8	(0.1)
Community Services (formerly Community & Cultural Services)			
Permanent Employees	105.7	73.1	(32.5)
Temporary Staffing	44.6	15.8	(28.7)
Finance			
Permanent Employees	64.3	51.3	(13.0)
Temporary Staffing	0.5	-	(0.5)
Fire			
Permanent Employees	136.0	136.0	-
Temporary Staffing	-	-	-

Summary of Personnel (FTE) by Fund

Fund / Department / Employee Type	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget	2020-21 Change
GENERAL FUND <i>(continued)</i>			
Housing & Economic Development			
Permanent Employees	23.2	-	(23.2)
Temporary Staffing	1.3	-	(1.3)
Human Resources			
Permanent Employees	28.0	22.0	(6.0)
Temporary Staffing	0.2	-	(0.2)
Information Services			
Permanent Employees	51.0	41.0	(10.0)
Temporary Staffing	-	-	-
Library			
Permanent Employees	73.5	47.0	(26.5)
Temporary Staffing	38.5	-	(38.5)
Police			
Permanent Employees	401.0	385.0	(16.0)
Temporary Staffing	31.4	8.8	(22.6)
Public Works			
Permanent Employees	264.0	209.0	(55.0)
Temporary Staffing	6.5	-	(6.5)
Fund Summary			
Permanent Employees	1,405.1	1,171.0	(234.1)
Temporary Staffing	130.3	27.0	(103.4)
General Fund Total	1,535.4	1,198.0	(337.4)
AIRPORT			
Public Works			
Permanent Employees	15.0	14.0	(1.0)
Temporary Staffing	0.9	-	(0.9)
Fund Summary			
Permanent Employees	15.0	14.0	(1.0)
Temporary Staffing	0.9	-	(0.9)
Airport Total	15.9	14.0	(1.9)

Summary of Personnel (FTE) by Fund

Fund / Department / Employee Type	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget	2020-21 Change
BEACH			
Community Services <i>(formerly Community & Cultural Services)</i>			
Permanent Employees	9.8	6.5	(3.3)
Temporary Staffing	5.5	-	(5.5)
Public Works			
Permanent Employees	37.0	29.0	(8.0)
Temporary Staffing	1.0	-	(1.0)
Fund Summary			
Permanent Employees	46.8	35.5	(11.3)
Temporary Staffing	6.5	-	(6.5)
Beach Total	53.3	35.5	(17.8)
BIG BLUE BUS			
Big Blue Bus			
Permanent Employees	443.2	408.3	(34.9)
Temporary Staffing	6.8	-	(6.8)
Fund Summary			
Permanent Employees	443.2	408.3	(34.9)
Temporary Staffing	6.8	-	(6.8)
Big Blue Bus Total	450.0	408.3	(41.7)
CEMETERY			
Public Works			
Permanent Employees	7.0	7.0	-
Temporary Staffing	-	-	-
Fund Summary			
Permanent Employees	7.0	7.0	-
Temporary Staffing	-	-	-
Cemetery Total	7.0	7.0	-
COMMUNITY BROADBAND			
Information Services			
Permanent Employees	3.0	4.0	1.0
Temporary Staffing	-	-	-
Fund Summary			
Permanent Employees	3.0	4.0	1.0
Temporary Staffing	-	-	-
Community Broadband Total	3.0	4.0	1.0

Summary of Personnel (FTE) by Fund

Fund / Department / Employee Type	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget	2020-21 Change
HOUSING AUTHORITY			
Community Services <i>(formerly Community & Cultural Services)</i>			
Permanent Employees	-	10.5	10.5
Temporary Staffing	-	-	-
Housing & Economic Development			
Permanent Employees	13.0	-	(13.0)
Temporary Staffing	0.3	-	(0.3)
Fund Summary			
Permanent Employees	13.0	10.5	(2.5)
Temporary Staffing	0.3	-	(0.3)
Housing Authority Total	13.3	10.5	(2.8)
PIER			
Community Development <i>(formerly Planning & Community Development)</i>			
Permanent Employees	-	2.0	2.0
Temporary Staffing	-	-	-
Housing & Economic Development			
Permanent Employees	2.0	-	(2.0)
Temporary Staffing	-	-	-
Police			
Permanent Employees	9.0	9.0	-
Temporary Staffing	1.9	1.9	-
Public Works			
Permanent Employees	9.0	4.0	(5.0)
Temporary Staffing	-	-	-
Fund Summary			
Permanent Employees	20.0	15.0	(5.0)
Temporary Staffing	1.9	1.9	-
Pier Total	21.9	16.9	(5.0)
RESOURCE RECOVERY & RECYCLING			
Public Works			
Permanent Employees	84.0	80.0	(4.0)
Temporary Staffing	4.3	-	(4.3)
Fund Summary			
Permanent Employees	84.0	80.0	(4.0)
Temporary Staffing	4.3	-	(4.3)
Resource Recovery & Recycling Total	88.3	80.0	(8.3)

Summary of Personnel (FTE) by Fund

Fund / Department / Employee Type		FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget	2020-21 Change
RISK MANAGEMENT ADMINISTRATION				
Finance				
Permanent Employees		13.0	10.0	(3.0)
Temporary Staffing		-	-	-
Fund Summary				
Permanent Employees		13.0	10.0	(3.0)
Temporary Staffing		-	-	-
Risk Management Administration Total		13.0	10.0	(3.0)
VEHICLE MANAGEMENT				
Public Works				
Permanent Employees		29.0	21.0	(8.0)
Temporary Staffing		0.3	-	(0.3)
Fund Summary				
Permanent Employees		29.0	21.0	(8.0)
Temporary Staffing		0.3	-	(0.3)
Vehicle Management Total		29.3	21.0	(8.3)
WASTEWATER				
Public Works				
Permanent Employees		21.0	21.0	-
Temporary Staffing		-	-	-
Fund Summary				
Permanent Employees		21.0	21.0	-
Temporary Staffing		-	-	-
Wastewater Total		21.0	21.0	-
WATER				
Public Works				
Permanent Employees		47.0	51.0	4.0
Temporary Staffing		-	-	-
Fund Summary				
Permanent Employees		47.0	51.0	4.0
Temporary Staffing		-	-	-
Water Total		47.0	51.0	4.0
NON-GENERAL FUNDS SUMMARY				
Permanent Employees		742.0	677.3	(64.7)
Temporary Staffing		20.9	1.9	(19.0)
NON-GENERAL FUNDS TOTAL		762.9	679.2	(83.7)

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
CITY COUNCIL		
City Council		
Council Office and Legislative Affairs Liaison	1.0	1.0
Division Summary		
Permanent Employees	1.0	1.0
Temporary Staffing	-	-
City Council Total	1.0	1.0
Department Summary		
Permanent Employees	1.0	1.0
Temporary Staffing	-	-
City Council Total	1.0	1.0
CITY MANAGER		
Administration^a		
City Manager	1.0	1.0
Assistant City Manager/Chief Operating Officer	1.0	-
Deputy City Manager	1.0	1.0
Chief Communications Officer	-	1.0
Sr Advisor to the City Manager on Homelessness (<i>Limited-term</i>) ^b	1.0	-
Assistant to the City Manager	1.0	1.0
Chief Performance Officer	1.0	-
Public Information Officer	-	1.0
Special Assistant to the City Manager for Equity and Community Recovery	-	1.0
Sr Marketing Manager	-	1.0
Public Information Coordinator	-	1.0
Executive Administrator to the City Manager	1.0	1.0
Production Coordinator	-	1.0
Assistant Administrative Analyst	1.0	1.0
Administrative Staff Assistant - City Manager's Office	1.0	1.0
Administrative Assistant - City Manager's Office	1.0	1.0
Division Summary		
Permanent Employees	10.0	13.0
Temporary Staffing	0.6	1.0
Administration Total	10.6	14.0
Office of Civic Wellbeing		
Chief Civic Wellbeing Officer	1.0	-
Project Manager - Wellbeing Project	1.0	-
Community Engagement Coordinator	0.5	-
Administrative Staff Assistant	1.0	-
Division Summary		
Permanent Employees	3.5	-
Temporary Staffing	0.5	-
Office of Civic Wellbeing Total	4.0	-

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Office of Communications		
Chief Communications Officer	1.0	-
Administrative Services Officer ^c	1.0	-
Cable TV Manager	1.0	-
Public Information Officer	1.0	-
Sr Marketing Manager	1.0	-
Public Information Coordinator	1.0	-
Communications and Marketing Coordinator ^d	1.0	-
Production Coordinator	3.0	-
Assistant Administrative Analyst	1.0	-
Graphic Designer	1.0	-
Staff Assistant III	1.0	-
Division Summary		
Permanent Employees	13.0	-
Temporary Staffing	3.5	-
Office of Communications Total	16.5	-
Office of Emergency Management		
Chief Resilience Officer	1.0	1.0
Public Safety Dispatch Administrator	1.0	1.0
Emergency Services Administrator	1.0	1.0
Public Safety Dispatch Supervisor	5.0	5.0
Public Safety Dispatcher	24.0	23.0
Administrative Staff Assistant	1.0	1.0
Staff Assistant III	1.0	1.0
Division Summary		
Permanent Employees	34.0	33.0
Temporary Staffing	1.0	-
Office of Emergency Management Total	35.0	33.0
Department Summary		
Permanent Employees	60.5	46.0
Temporary Staffing	5.6	1.0
City Manager Total	66.1	47.0

a. Department consolidated into one division

b. Limited-term position ended June 30, 2020

c. Position transferred to Community Development

d. Position transferred to Information Services

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
CITY ATTORNEY		
City Attorney		
City Attorney	1.0	1.0
Special Counsel / Chief of Staff	1.0	1.0
Chief Deputy City Attorney	4.0	3.0
Deputy City Attorney III	20.0	19.0
Office Administrator	1.0	1.0
Deputy City Attorney II ^a	2.0	2.0
Executive Assistant to the City Attorney	1.0	-
Senior Legal Enforcement Analyst	1.0	-
Consumer Affairs Specialist	1.0	1.0
Investigator - Criminal Division	1.0	1.0
Investigator - Consumer Protection	1.0	1.0
Administrative Analyst - CAO ^a	1.0	1.0
Community Liaison	1.0	1.0
Legal Assistant	3.0	2.0
Paralegal	1.0	1.0
Legal Secretary	3.0	3.0
Legal Operations Coordinator	1.0	1.0
Community Justice Legal Fellow	1.0	-
Receptionist	1.0	1.0
Staff Assistant - CAO	2.0	2.0
Division Summary		
Permanent Employees	48.0	42.0
Temporary Staffing	0.9	0.5
City Attorney Total	48.9	42.5
Department Summary		
Permanent Employees	48.0	42.0
Temporary Staffing	0.9	0.5
City Attorney Total	48.9	42.5

a. Position restored after budget adoption

RECORDS & ELECTION SERVICES

Administration

Director of Records and Election Services (City Clerk)	1.0	1.0
Assistant Director of Records and Election Services (Assistant City Clerk)	1.0	1.0
Administrative Analyst	1.0	1.0
Records Management Coordinator	1.0	1.0
Deputy City Clerk	1.0	1.0
Staff Assistant III	3.5	3.0
Division Summary		
Permanent Employees	8.5	8.0
Temporary Staffing	-	-
Administration Total	8.5	8.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Support Services		
Support Services Supervisor	1.0	1.0
Support Services Lead	1.0	-
Reprographics Specialist II	2.0	1.0
Mail Courier	1.0	2.0
Division Summary		
Permanent Employees	5.0	4.0
Temporary Staffing	-	-
Support Services Total	5.0	4.0
Department Summary		
Permanent Employees	13.5	12.0
Temporary Staffing	-	-
Records & Election Services Total	13.5	12.0
BIG BLUE BUS		
Transit Finance & Administrative Services		
Director of Transit Services	1.0	1.0
Assistant Director of Transit Services	1.0	1.0
Transit Finance and Grants Manager	1.0	1.0
Administrative Services Officer	1.0	1.0
Principal Administrative Analyst	1.0	1.0
Transit Government Relations Officer ^a	1.0	-
Customer Experience and Innovation Administrator ^a	-	1.0
Senior Administrative Analyst	2.0	1.0
Senior Administrative Analyst - Transit Grants	1.0	1.0
Customer Service Supervisor	1.0	-
Warehouse Supervisor ^a	1.0	-
Lead Customer Services Assistant	1.0	-
Accountant I	1.0	1.0
Executive Administrative Assistant	1.0	1.0
Fiscal Staff Assistant III	1.0	1.0
Storekeeper II ^a	2.0	-
Fiscal Staff Assistant II	1.0	-
Staff Assistant III	1.0	-
Customer Services Assistant ^a	4.8	-
Storekeeper ^a	3.0	-
Division Summary		
Permanent Employees	26.8	11.0
Temporary Staffing	1.5	-
Transit Finance & Administrative Services Total	28.3	11.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Transit Community Engagement & Customer Experience		
Community Engagement and Customer Experience Manager	1.0	1.0
Customer Experience and Innovation Administrator ^a	1.0	-
Transit Government Relations Officer ^a	-	1.0
Community Engagement Administrator	1.0	1.0
Transit Marketing Coordinator	1.0	-
Graphic Designer	1.0	1.0
Customer Services Assistant ^a	-	4.8
Division Summary		
Permanent Employees	5.0	8.8
Temporary Staffing	1.9	-
Transit Community Engagement & Customer Experience Total	6.9	8.8
Transit Maintenance		
Transit Maintenance Manager	1.0	1.0
Transit Facilities Maintenance Officer	1.0	-
Transit Maintenance Quality Assurance Coordinator	1.0	1.0
Transit Mechanic Supervisor	6.0	5.0
Administrative Analyst	1.0	1.0
LCNG Technician	1.0	1.0
Warehouse Supervisor ^a	-	1.0
Electronic Communications/Farebox Technician	1.0	-
Transit Mechanic I/II	47.0	46.0
Administrative Staff Assistant	1.0	1.0
Storekeeper II ^a	-	2.0
Senior Transit Maintenance Worker	2.0	2.0
Storekeeper ^a	-	2.0
Transit Maintenance Worker	2.0	2.0
Motor Coach Cleaner	19.0	17.0
Custodian I	1.0	-
Division Summary		
Permanent Employees	84.0	82.0
Temporary Staffing	2.4	-
Transit Maintenance Total	86.4	82.0
Transit Operations		
Transit Operations Manager	1.0	1.0
Senior Transit Operations Analyst	1.0	1.0
Motor Coach Operator Supervisor	19.0	19.0
Administrative Staff Assistant	1.0	1.0
Staff Assistant III	2.0	1.0
Motor Coach Operator	287.4	271.5
Division Summary		
Permanent Employees	311.4	294.5
Temporary Staffing	0.5	-
Transit Operations Total	311.9	294.5

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Transit Planning & Performance		
Transit Planning and Performance Manager	1.0	1.0
Strategic Transit Planner	1.0	1.0
Transit Planner	1.0	1.0
Transit Scheduler	1.0	-
Assistant Administrative Analyst	1.0	1.0
Policy and Performance Analyst	1.0	-
Division Summary		
Permanent Employees	6.0	4.0
Temporary Staffing	0.5	-
Transit Planning & Performance Total	6.5	4.0
Transit Safety & Training		
Transit Safety and Training Manager	1.0	1.0
Transit Safety and Security Officer	1.0	1.0
Transit Maintenance Safety Training Coordinator	1.0	1.0
Lead Transit Training Coordinator	1.0	1.0
Transit Safety and Security Coordinator	1.0	-
Transit Training Coordinator	3.0	2.0
Staff Assistant II	2.0	2.0
Division Summary		
Permanent Employees	10.0	8.0
Temporary Staffing	-	-
Transit Safety & Training Total	10.0	8.0
Department Summary		
Permanent Employees	443.2	408.3
Temporary Staffing	6.8	-
Big Blue Bus Total	450.0	408.3

a. Position moved administratively

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
COMMUNITY DEVELOPMENT <i>(formerly Planning & Community Development)</i> ^a		
Administration		
Director of Planning and Community Development	1.0	-
Director of Community Development ^b	-	1.0
Assistant Director - Chief Mobility Officer	1.0	-
Assistant Director of Community Development/Chief Mobility Officer ^b	-	1.0
Assistant Director - Planning & Community Development	1.0	-
City Urban Designer	1.0	-
Administrative Services Officer ^c	-	1.0
Principal Administrative Analyst ^d	-	1.0
Principal Planning and Community Development Analyst	1.0	-
Executive Administrative Assistant	1.0	1.0
Division Summary		
Permanent Employees	6.0	5.0
Temporary Staffing	-	-
Administration Total	6.0	5.0
Building & Safety		
Building and Safety Manager	1.0	1.0
Building Officer	1.0	1.0
Plan Check Supervisor	1.0	1.0
Building Projects Engineer	1.0	-
Permit Services Administrator	1.0	1.0
Principal Plan Check Engineer	1.0	2.0
Senior Plan Check Engineer	4.0	2.0
Inspection Supervisor	1.0	1.0
Neighborhood Preservation Coordinator	1.0	-
Senior Administrative Analyst	1.0	-
Lead Combination Building Inspector	2.0	1.0
Plans Examiner I/II/III - Mechanical/Plumbing	1.0	1.0
Assistant Plan Check Engineer	1.0	1.0
Administrative Analyst	-	1.0
Combination Building Inspector I/II/III	9.0	7.0
Lead Building and Safety Permit Specialist	1.0	1.0
Administrative Staff Assistant	1.0	-
Building and Safety Permit Specialist I/II	6.0	4.0
Revenue Operations Assistant II	1.0	1.0
Staff Assistant III	-	1.0
Staff Assistant II	1.0	-
Division Summary		
Permanent Employees	36.0	27.0
Temporary Staffing	-	-
Building & Safety Total	36.0	27.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
City Planning		
Planning Manager	1.0	1.0
Principal Urban Designer	1.0	-
Design and Historic Preservation Planner	-	1.0
Principal Planner	3.0	2.0
Historic Preservation Officer	1.0	-
Environmental Planner	1.0	1.0
Senior Planner	4.0	3.0
Associate Planner	8.0	7.0
Assistant Planner	1.0	1.0
Administrative Analyst	1.0	-
Staff Assistant III	3.0	1.0
City Planning Staff Assistant	1.0	-
Staff Assistant II	-	1.0
Division Summary		
Permanent Employees	25.0	18.0
Temporary Staffing	-	-
City Planning Total	25.0	18.0
Code Enforcement		
Code Enforcement Manager	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Code Enforcement Supervisor	2.0	2.0
Lead Code Enforcement Officer ^e	1.0	1.0
Code Enforcement Officer I/II (1.0 FTE Limited-term) ^{e f}	12.0	8.0
Administrative Staff Assistant	1.0	1.0
Code Enforcement Specialist	2.0	1.0
Staff Assistant II	1.0	-
Division Summary		
Permanent Employees	21.0	15.0
Temporary Staffing	-	-
Code Enforcement Total	21.0	15.0
Economic Development ^a		
Economic Development Manager	-	1.0
Farmers' Market Manager	-	1.0
Senior Development Analyst	-	3.0
Real Estate Project Manager	-	1.0
Farmers' Market Coordinator II	-	1.0
Farmers' Market Coordinator I	-	1.0
Farmers' Market Assistant	-	1.0
Farmers' Market Attendant	-	1.2
Division Summary		
Permanent Employees	-	10.2
Temporary Staffing	-	0.8
Economic Development Total	-	11.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Mobility ⁹		
Mobility Manager	1.0	-
Principal Traffic Engineer	-	1.0
Principal Transportation Planner	2.0	1.0
Transportation Demand Program Manager	1.0	-
Transportation Engineer	-	1.0
Senior Planner	1.0	-
Senior Transportation Planner	2.0	3.0
Sr Transportation Planner - Bicycle Program	1.0	1.0
Transportation Management Coordinator	1.0	1.0
Senior Administrative Analyst	1.0	-
Associate Planner	1.0	-
Transportation Planning Associate	2.0	4.0
Transportation Planning Assistant	1.0	2.0
Traffic Operations Supervisor	-	1.0
Administrative Analyst	1.0	-
Transportation Management Specialist	2.5	2.5
Lead Traffic Signal Technician	-	1.0
Traffic Painter Crew Leader	-	1.0
Traffic Signal Technician	-	2.0
Parking Meter Crew Leader	-	1.0
Parking Meter Technician	-	2.0
Mobility Assistant	1.0	-
Staff Assistant III	1.0	1.0
Division Summary		
Permanent Employees	19.5	25.5
Temporary Staffing	1.0	-
Mobility Total	20.5	25.5
Parking Operations		
Parking Manager	1.0	1.0
Principal Administrative Analyst	1.0	1.0
Administrative Analyst	1.0	-
Parking Operations Specialist	1.0	1.0
Customer Service Supervisor ^e	1.0	1.0
Fiscal Staff Assistant III	1.0	-
Parking Permits Assistant ^e	3.0	1.0
Division Summary		
Permanent Employees	9.0	5.0
Temporary Staffing	-	-
Parking Operations Total	9.0	5.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Pier Administration ^a		
Pier Administrator	-	1.0
Staff Assistant III	-	1.0
Division Summary		
Permanent Employees	-	2.0
Temporary Staffing	-	-
Pier Administration Total	-	2.0
Traffic Management ^g		
City Traffic Engineer	1.0	-
Principal Traffic Engineer	1.0	-
Transportation Engineer	1.0	-
Traffic Signal Supervisor	1.0	-
Lead Traffic Signal Technician	1.0	-
Traffic Painter Crew Leader	1.0	-
Traffic Signal Technician	2.0	-
Transportation Planning Technician	1.0	-
Parking Meter Crew Leader	1.0	-
Parking Meter Technician	2.0	-
Traffic Painter	5.0	-
Staff Assistant III	1.0	-
Trades Intern	1.0	-
Division Summary		
Permanent Employees	19.0	-
Temporary Staffing	-	-
Traffic Management Total	19.0	-
Department Summary		
Permanent Employees	135.5	107.7
Temporary Staffing	1.0	0.8
Community Development Total	136.5	108.5

a. Economic Development and Pier Administration transfer from dissolved Housing & Economic Development

b. Pending Personnel Board approval

c. Position transfer from City Manager

d. Position transfer from dissolved Housing & Economic Development

e. Position restored after budget adoption

f. Limited-term position ending June 30, 2020

g. Traffic Management consolidated into Mobility

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
COMMUNITY SERVICES <i>(formerly Community & Cultural Services)</i> ^a		
Administration <i>(formerly Administration & Planning Services)</i>		
Director of Community and Cultural Services	1.0	-
Director of Community Services ^b	-	1.0
Assistant Director of Community and Cultural Services	1.0	-
Assistant Director of Community Services ^b	-	1.0
Principal Administrative Analyst	1.0	1.0
Communications and Marketing Coordinator	1.0	1.0
Senior Park Planner	1.0	-
Assistant Park Planner <i>(Limited-term)</i> ^c	1.0	-
Executive Administrative Assistant	1.0	1.0
Volunteer Program Coordinator	0.5	-
Division Summary		
Permanent Employees	7.5	5.0
Temporary Staffing	-	-
Administration Total	7.5	5.0
Beach Administration		
Beach Manager	0.5	-
Division Summary		
Permanent Employees	0.5	-
Temporary Staffing	-	-
Beach Administration Total	0.5	-
Beach House Operations		
Beach House Venue Manager	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Sales and Marketing Coordinator	1.0	1.0
Beach Recreation Supervisor	1.0	1.0
Event Coordinator	1.5	0.5
Aquatics Program Coordinator	0.8	-
Guest Services Coordinator	1.0	1.0
Venue Services Assistant	2.0	1.0
Division Summary		
Permanent Employees	9.3	6.5
Temporary Staffing	5.5	-
Beach House Operations Total	14.8	6.5
Community Recreation		
Community Recreation Manager	1.0	1.0
Aquatics Program Manager	1.0	1.0
Community Recreation Administrator	1.0	1.0
Community Recreation Systems Coordinator	1.0	-
Senior Administrative Analyst	1.0	-
Policy and Performance Analyst	1.0	-
Aquatic Site Supervisor	4.0	3.0
Community Services Program Supervisor	2.0	-

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Community Services Program Supervisor - Community Sports Programs	1.0	-
Administrative Staff Assistant	1.0	1.0
Principal Community Services Supervisor	2.0	2.0
Aquatics Program Coordinator	-	0.8
Community Services Program Coordinator	2.0	2.0
Marketing/Communications Assistant	1.0	-
Staff Assistant III	3.0	2.0
Chief Pool Lifeguard	2.4	2.4
Community Garden Program Specialist ^d	1.0	-
Community Services Program Specialist	3.4	2.6
Senior Pool Lifeguard	2.4	2.4
Guest Services Assistant	2.2	2.2
Division Summary		
Permanent Employees	33.4	23.4
Temporary Staffing	27.5	5.1
Community Recreation Total	60.9	28.5
Cultural Affairs		
Cultural Affairs Manager	1.0	1.0
Cultural Affairs Administrator ^e	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Cultural Affairs Venue Supervisor	1.0	-
Cultural Affairs Supervisor ^e	3.0	2.7
Event Attendant III	1.0	-
Cultural Affairs Coordinator	0.5	-
Staff Assistant III	1.0	-
Division Summary		
Permanent Employees	9.5	5.7
Temporary Staffing	-	-
Cultural Affairs Total	9.5	5.7
Housing and Human Services (formerly Human Services) ^a		
Human Services Manager	1.0	-
Housing and Human Services Manager ^b	-	1.0
Housing Program Manager	-	1.0
Data Science Administrator	1.0	-
Human Services Administrator	1.0	1.0
Human Services Administrator - Fiscal	1.0	1.0
Human Services Administrator - Youth and Families	1.0	1.0
Senior Development Analyst	-	1.0
Senior Administrative Analyst	1.0	2.0
Senior Administrative Analyst - Child and Family Resources	2.0	2.0
Senior Administrative Analyst - Human Services/Fiscal	1.0	-
Senior Human Services Analyst	3.0	2.0
Principal Community Services Supervisor - Youth and Family Services	1.0	1.0
Administrative Analyst	1.0	-

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Administrative Analyst - Homeless Services	1.0	-
Administrative Analyst - Youth and Family Services	1.0	1.0
Housing Specialist <i>(Limited-term)</i> ^f	-	1.0
Community Services Program Supervisor - Youth and Family Programs	4.0	4.0
Administrative Staff Assistant	2.0	2.0
Principal Community Services Supervisor	2.0	2.0
Community Services Program Coordinator	12.8	7.0
Marketing/Communications Assistant	1.0	-
Staff Assistant III	5.0	4.0
Community Services Program Specialist	12.5	4.1
Staff Assistant II <i>(Limited-term)</i> ^f	-	1.0
Division Summary		
Permanent Employees	55.3	39.1
Temporary Staffing	17.0	10.7
Housing and Human Services Total	72.3	49.8
Housing Services^a		
Senior Administrative Analyst - Financial Analyst	-	1.0
Senior Administrative Analyst - Housing Authority	-	1.0
Administrative Analyst	-	1.0
Data Analyst	-	1.0
Housing Specialist	-	5.0
Housing Inspector	-	0.5
Staff Assistant II	-	1.0
Division Summary		
Permanent Employees	-	10.5
Temporary Staffing	-	-
Housing Services Total	-	10.5
Department Summary		
Permanent Employees	115.5	90.1
Temporary Staffing	50.0	15.8
Community Services Total	165.5	105.9

a. Housing and Housing Services Divisions transfer from dissolved Housing & Economic Development

b. Pending Personnel Board approval

c. Limited-term position ended June 30, 2020

d. Position transfer to Public Works

e. Cultural Affairs Administrator position restored and a Cultural Affairs Supervisor position deleted after budget adoption

f. Limited-term position ends June 30, 2021

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
FINANCE		
Administration		
Director of Finance/City Treasurer	1.0	1.0
Principal Administrative Analyst	1.0	-
Executive Administrative Assistant	1.0	1.0
Division Summary		
Permanent Employees	3.0	2.0
Temporary Staffing	-	-
Administration Total	3.0	2.0
Budget		
Budget Manager	1.0	1.0
Principal Budget Analyst	1.0	1.0
Senior Budget Analyst ^a	3.0	2.0
Division Summary		
Permanent Employees	5.0	4.0
Temporary Staffing	-	-
Budget Total	5.0	4.0
Financial Operations		
Financial Operations Manager	1.0	1.0
Financial Reporting Administrator	1.0	1.0
Financial Systems & Payroll Administrator	1.0	1.0
Accounts Payable Supervisor	1.0	1.0
Supervising Accountant	1.0	1.0
Senior Accountant	1.0	-
Senior Grants Analyst	1.0	1.0
Payroll Analyst	3.0	3.0
Accountant II	3.0	3.0
Accountant I	2.0	2.0
Payroll Specialist	2.0	2.0
Fiscal Staff Assistant III	1.0	-
Fiscal Staff Assistant II	3.0	3.0
Division Summary		
Permanent Employees	21.0	19.0
Temporary Staffing	-	-
Financial Operations Total	21.0	19.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Procurement		
Procurement Manager	1.0	1.0
Senior Procurement Analyst	1.0	1.0
Senior Buyer	2.0	2.0
Contracts Coordinator	1.0	1.0
Buyer	1.0	-
Staff Assistant III	1.0	1.0
Division Summary		
Permanent Employees	7.0	6.0
Temporary Staffing	-	-
Procurement Total	7.0	6.0
Revenue		
Assistant City Treasurer	1.0	1.0
Billing and Collections Administrator	1.0	-
Business License Administrator	1.0	1.0
Treasury Administrator	1.0	1.0
Senior Treasury Analyst	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Administrative Analyst	1.0	1.0
Billing Supervisor	1.0	1.0
Treasury Operations Supervisor	1.0	1.0
Revenue Collections Supervisor	1.0	1.0
Administrative Staff Assistant	1.0	1.0
Billing Specialist	3.0	3.0
Fiscal Staff Assistant III	1.0	1.0
Revenue Operations Specialist	6.0	4.0
Senior Revenue Collections Assistant	1.0	-
Staff Assistant II	1.0	-
Revenue Collections Assistant	5.3	2.3
Division Summary		
Permanent Employees	28.3	20.3
Temporary Staffing	0.5	-
Revenue Total	28.8	20.3

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Risk Management		
Risk Manager	1.0	1.0
Workers' Compensation Administrator	1.0	-
Safety Officer	1.0	1.0
Senior Risk Management Analyst	1.0	-
Liability Claims Adjuster	1.0	1.0
Workers' Compensation Claims Examiner	3.0	2.0
Risk Management Analyst	2.0	2.0
Risk Management Technician	2.0	2.0
Staff Assistant III	1.0	1.0
Division Summary		
Permanent Employees	13.0	10.0
Temporary Staffing	-	-
Risk Management Total	13.0	10.0
Department Summary		
Permanent Employees	77.3	61.3
Temporary Staffing	0.5	-
Finance Total	77.8	61.3

a. Position eliminated after budget adoption

FIRE

Administration

Fire Chief	1.0	1.0
Deputy Fire Chief	2.0	2.0
Fire Captain - Prevention	1.0	1.0
Fire Captain - Prevention (Paramedic Coordinator)	1.0	1.0
Fire Captain - Prevention (Vehicle Maintenance Coordinator)	1.0	1.0
Principal Administrative Analyst - Fire	1.0	1.0
EMS Coordinator	1.0	1.0
Administrative Analyst - Fire	1.0	1.0
Fire Safety Coordinator	1.0	1.0
Fire Facilities and Maintenance Coordinator	1.0	1.0
Executive Administrative Assistant - Fire	1.0	1.0
Fiscal Staff Assistant II - Fire	1.0	1.0
Fire Equipment Specialist	1.0	1.0

Division Summary

Permanent Employees	14.0	14.0
Temporary Staffing	-	-
Administration Total	14.0	14.0

Fire Prevention

Fire Marshal	1.0	1.0
Assistant Fire Marshal - Hazardous Materials	1.0	1.0
Assistant Fire Marshal	1.0	1.0
Senior Fire Inspector	2.0	2.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Fire Inspector	2.0	2.0
CUPA/Environmental Coordinator	1.0	1.0
Environmental and Safety Inspection Specialist	1.0	1.0
Fire Code Enforcement Officer I/II	4.0	4.0
Administrative Staff Assistant - Fire	1.0	1.0
Division Summary		
Permanent Employees	14.0	14.0
Temporary Staffing	-	-
Fire Prevention Total	14.0	14.0
Fire Suppression & Rescue		
Battalion Chief	3.0	3.0
Fire Captain - Suppression	21.0	21.0
Fire Engineer - Suppression	24.0	24.0
Firefighter Paramedic	24.0	24.0
Firefighter	33.0	33.0
Division Summary		
Permanent Employees	105.0	105.0
Temporary Staffing	-	-
Fire Suppression & Rescue Total	105.0	105.0
Training		
Battalion Chief	1.0	1.0
Fire Captain - Prevention (Training)	1.0	1.0
Staff Assistant III - Fire	1.0	1.0
Division Summary		
Permanent Employees	3.0	3.0
Temporary Staffing	-	-
Training Total	3.0	3.0
Department Summary		
Permanent Employees	136.0	136.0
Temporary Staffing	-	-
Fire Total	136.0	136.0
HOUSING & ECONOMIC DEVELOPMENT ^a		
Administration		
Director of Housing and Economic Development	1.0	-
Principal Administrative Analyst	1.0	-
Executive Administrative Assistant	1.0	-
Division Summary		
Permanent Employees	3.0	-
Temporary Staffing	-	-
Administration Total	3.0	-

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Economic Development		
Economic Development Manager	1.0	-
Economic Development Administrator	1.0	-
Farmers' Market Manager	1.0	-
Senior Development Analyst	3.0	-
Farmers' Market Coordinator II	1.0	-
Farmers' Market Coordinator I	1.0	-
Farmers' Market Assistant	1.0	-
Staff Assistant III	1.0	-
Farmers' Market Attendant	1.2	-
Division Summary		
Permanent Employees	11.2	-
Temporary Staffing	0.8	-
Economic Development Total	12.0	-
Housing		
Housing Manager	1.0	-
Housing Program Manager	1.0	-
Senior Development Analyst	3.0	-
Senior Administrative Analyst	1.0	-
Housing Specialist <i>(Limited-term)</i> ^b	1.0	-
Policy and Performance Analyst	1.0	-
Staff Assistant III	1.0	-
Division Summary		
Permanent Employees	9.0	-
Temporary Staffing	0.5	-
Housing Total	9.5	-
Housing Services		
Housing Authority Administrator	1.0	-
Senior Administrative Analyst - Financial Analyst	1.0	-
Senior Administrative Analyst - Housing Authority	1.0	-
Administrative Analyst	1.0	-
Data Analyst	1.0	-
Housing Specialist	5.0	-
Housing Inspector	1.0	-
Staff Assistant III	1.0	-
Staff Assistant II	1.0	-
Division Summary		
Permanent Employees	13.0	-
Temporary Staffing	0.3	-
Housing Services Total	13.3	-

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Office of Pier Management		
Pier Administrator	1.0	-
Staff Assistant III	1.0	-
Division Summary		
Permanent Employees	2.0	-
Temporary Staffing	-	-
Office of Pier Management Total	2.0	-
Department Summary		
Permanent Employees	38.2	-
Temporary Staffing	1.6	-
Housing & Economic Development Total	39.8	-

- a. Department dissolved and split between new Community Development and Community Services Departments
b. Limited-term position ends June 30, 2021

HUMAN RESOURCES

Administrative Services

Director of Human Resources/Chief People Officer	1.0	1.0
Deputy Director - Special Projects	1.0	1.0
Human Resources Information Systems Analyst	1.0	1.0
Senior Human Resources Analyst	1.0	1.0
Human Resources Analyst	1.0	1.0
Executive Administrative Assistant - Human Resources	1.0	1.0
Human Resources Fiscal Technician	1.0	1.0
Staff Assistant III	1.0	1.0
Division Summary		
Permanent Employees	8.0	8.0
Temporary Staffing	0.2	-
Administrative Services Total	8.2	8.0

Employment & Classification

Human Resources Manager	1.0	1.0
Senior Human Resources Analyst	1.0	-
Human Resources Analyst	4.0	4.0
Human Resources Technician	2.0	2.0
Division Summary		
Permanent Employees	8.0	7.0
Temporary Staffing	-	-
Employment & Classification Total	8.0	7.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Labor & Employee Relations		
Human Resources Manager	1.0	1.0
Senior Human Resources Analyst	2.0	2.0
Human Resources Analyst	2.0	2.0
Division Summary		
Permanent Employees	5.0	5.0
Temporary Staffing	-	-
Labor & Employee Relations Total	5.0	5.0
Organizational Development & Employee Benefits		
Organizational Development and Training Administrator	1.0	-
Senior Human Resources Analyst	1.0	-
Management Fellow (<i>Limited-term</i>) ^a	1.0	-
Organizational Development and Training Coordinator	1.0	-
Employee Benefits Specialist	2.0	2.0
Staff Assistant III	1.0	-
Division Summary		
Permanent Employees	7.0	2.0
Temporary Staffing	-	-
Organizational Development & Employee Benefits Total	7.0	2.0
Department Summary		
Permanent Employees	28.0	22.0
Temporary Staffing	0.2	-
Human Resources Total	28.2	22.0

a. Limited-term position ended June 30, 2020

INFORMATION SERVICES

Strategy & Operations		
Chief Information Officer	1.0	1.0
Information Security Officer	1.0	1.0
Administrative Services Officer	1.0	1.0
Project Portfolio Coordinator	2.0	-
Information Security Analyst	1.0	1.0
Project Portfolio Manager	1.0	1.0
Technology Training Coordinator	1.0	1.0
Executive Administrative Assistant	1.0	1.0
Administrative Staff Assistant	1.0	-
Division Summary		
Permanent Employees	10.0	7.0
Temporary Staffing	-	-
Strategy & Operations Total	10.0	7.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Community Broadband		
Community Broadband Manager	1.0	1.0
Broadband Services Engineer	1.0	1.0
Network Construction Assistant	1.0	1.0
Administrative Staff Assistant	-	1.0
Division Summary		
Permanent Employees	3.0	4.0
Temporary Staffing	-	-
Community Broadband Total	3.0	4.0
Customer Experience & Support		
Customer Experience and Support Manager	1.0	1.0
Client Services Supervisor	1.0	1.0
Principal Business Process Technology Analyst	3.0	3.0
Lead Systems Analyst - Permitting Systems	1.0	-
Business Process Technology Analyst (1.0 FTE Limited-term) ^a	5.0	4.0
SCADA Systems Analyst	1.0	1.0
Technical Services Analyst	1.0	3.0
Software Systems Analyst	3.0	1.0
Communications Systems Technician	1.0	1.0
Computer Support Specialist	2.0	1.0
Computer Support Technician II	4.0	3.0
Division Summary		
Permanent Employees	23.0	19.0
Temporary Staffing	-	-
Customer Experience & Support Total	23.0	19.0
Digital Transformation & Development		
Digital Transformation and Development Manager	1.0	-
Enterprise Architect and Digital Development Manager	-	1.0
Data Officer	1.0	-
GIS Analyst	2.0	1.0
Software Developer	3.0	3.0
Communications and Marketing Coordinator ^b	-	1.0
Division Summary		
Permanent Employees	7.0	6.0
Temporary Staffing	-	-
Digital Transformation & Development Total	7.0	6.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Infrastructure & Cloud Services		
Infrastructure & Cloud Services Manager	1.0	1.0
Infrastructure & Cloud Services Administrator	1.0	-
Principal Network Engineer	1.0	1.0
Communications Engineer	1.0	1.0
Network Engineer	2.0	2.0
Systems Engineer	4.0	3.0
Business Process Technology Analyst	1.0	1.0
Division Summary		
Permanent Employees	11.0	9.0
Temporary Staffing	-	-
Infrastructure & Cloud Services Total	11.0	9.0
Department Summary		
Permanent Employees	54.0	45.0
Temporary Staffing	-	-
Information Services Total	54.0	45.0

a. Limited-term position ends December 31, 2020

b. Position transfer from City Manager

LIBRARY

Administration & Facilities

Director of Library Services/City Librarian	1.0	1.0
Assistant City Librarian ^a	1.0	1.0
Senior Administrative Analyst - Library Administrative Services	1.0	1.0
Senior Administrative Analyst - Library Fiscal Services Coordinator	1.0	1.0
Executive Administrative Assistant	1.0	1.0
Library Services Officer Supervisor	1.0	1.0
Staff Assistant III	1.0	1.0
Library Services Officer (2.0 Limited-term) ^b	6.0	6.0
Division Summary		
Permanent Employees	13.0	13.0
Temporary Staffing	3.9	-
Administration & Facilities Total	16.9	13.0

Information Management

Principal Librarian - Information Management	1.0	1.0
Librarian III - Information Management	1.0	1.0
Librarian II	1.0	1.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Librarian I ^c	2.0	1.0
Library Assistant III ^c	2.0	1.0
Library Assistant II ^c	4.5	3.5
Division Summary		
Permanent Employees	11.5	8.5
Temporary Staffing	4.8	-
Information Management Total	16.3	8.5
Public & Branch Services		
Principal Librarian - Public & Branch Services	1.0	1.0
Librarian III	1.0	-
Librarian III - Branch Services	4.0	2.0
Librarian III - Youth Services	1.0	1.0
Librarian II ^c	4.0	2.0
Librarian I ^c	10.0	4.0
Library Assistant II ^c	9.0	3.5
Division Summary		
Permanent Employees	30.0	13.5
Temporary Staffing	11.4	-
Public & Branch Services Total	41.4	13.5
Reference Services		
Principal Librarian - Reference Services	1.0	1.0
Librarian III - Reference Services ^a	1.0	-
Librarian II ^c	2.0	1.0
Circulation Supervisor	1.0	1.0
Librarian I ^c	5.0	3.0
Library Assistant III ^c	1.0	1.0
Library Assistant II ^c	8.0	5.0
Division Summary		
Permanent Employees	19.0	12.0
Temporary Staffing	18.5	-
Reference Services Total	37.5	12.0
Department Summary		
Permanent Employees	73.5	47.0
Temporary Staffing	38.5	-
Library Total	112.0	47.0

a. Assistant City Librarian restored and Librarian III - Reference Services deleted after budget adoption

b. Limited-term position ends June 30, 2021

c. Position moved administratively

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
POLICE		
Office of Chief of Police		
Police Chief	1.0	1.0
Deputy Police Chief	1.0	1.0
Police Lieutenant	2.0	2.0
Police Sergeant ^a	4.0	5.0
Senior Administrative Analyst	1.0	1.0
Police Officer ^a	5.0	9.0
Executive Administrative Assistant	1.0	1.0
Lead Crime Prevention Coordinator	1.0	-
Police Personnel Services Technician	3.0	3.0
Crime Prevention Coordinator	3.0	3.0
Staff Assistant III ^a	2.0	3.0
Division Summary		
Permanent Employees	24.0	29.0
Temporary Staffing	-	-
Office of Chief of Police Total	24.0	29.0
Criminal Investigations		
Police Captain	1.0	1.0
Police Lieutenant	2.0	2.0
Police Sergeant	5.0	5.0
Public Services Administrator - Forensics	1.0	1.0
Police Records Administrator	1.0	1.0
Forensic Supervisor	1.0	1.0
Police Officer	39.0	39.0
Lead Forensic Specialist	1.0	1.0
Investigative Intelligence Analyst	1.0	1.0
Forensic Specialist	6.0	6.0
Youth and Family Services Support Coordinator	1.0	1.0
Police Records Supervisor	3.0	3.0
Property/Evidence Supervisor	1.0	1.0
Forensic Technician	1.0	1.0
Lead Police Records Technician	3.0	1.0
Police Property Evidence Clerk	3.0	3.0
Police Records Technician	12.0	11.0
Staff Assistant III	1.0	1.0
Court Services Coordinator	1.0	1.0
Staff Assistant II	1.0	-
Division Summary		
Permanent Employees	85.0	81.0
Temporary Staffing	2.6	-
Criminal Investigations Total	87.6	81.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Field Services		
Police Captain	1.0	1.0
Police Lieutenant	1.0	1.0
Police Sergeant	3.0	3.0
Public Services Administrator - Jail	1.0	1.0
Public Services Administrator	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Animal Control Supervisor	1.0	1.0
Custody Officer Supervisor	1.0	1.0
Police Officer	1.0	1.0
Assistant Administrative Analyst	1.0	1.0
Lead Custody Officer	2.0	2.0
Custody Officer	11.0	11.0
Lead Animal Control Officer	1.0	1.0
Animal Control Officer	6.0	5.0
Animal Care Attendant	2.0	-
Staff Assistant II	1.0	1.0
Jail Services Attendant	2.0	2.0
Division Summary		
Permanent Employees	37.0	34.0
Temporary Staffing	6.0	2.3
Field Services Total	43.0	36.3
Harbor Unit		
Pier & Harbor Services Supervisor	1.0	1.0
Lead Pier & Harbor Services Officer	1.0	1.0
Pier and Harbor Services Officer	7.0	7.0
Division Summary		
Permanent Employees	9.0	9.0
Temporary Staffing	1.9	1.9
Harbor Unit Total	10.9	10.9
Patrol Operations		
Police Captain	1.0	1.0
Police Lieutenant	4.0	4.0
Police Sergeant a	18.0	17.0
Police Officer (2.0 Limited-term) ^{a b}	105.0	100.0
Crime Analyst II	1.0	1.0
Public Services Officer Supervisor	1.0	1.0
Lead Community Services Officer	1.0	1.0
Community Services Officer	8.0	8.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Lead Public Services Officer	1.0	1.0
Staff Assistant III ^a	3.0	1.0
Public Services Officer	7.0	5.0
Division Summary		
Permanent Employees	150.0	140.0
Temporary Staffing	-	-
Patrol Operations Total	150.0	140.0
Special Operations		
Police Captain	1.0	1.0
Police Lieutenant	4.0	4.0
Police Sergeant	3.0	3.0
Public Services Administrator	1.0	1.0
Police Officer	27.0	27.0
Crime Analyst II	1.0	1.0
Traffic Services Supervisor	3.0	3.0
Public Services Officer Supervisor	1.0	1.0
Lead Traffic Services Officer	3.0	3.0
Custody Officer	3.0	3.0
Crossing Guard Supervisor	1.0	1.0
Lead Public Services Officer	2.0	2.0
Parking Citation Review Officer	1.0	-
Traffic Services Officer	30.0	30.0
Staff Assistant III	1.0	1.0
Public Services Officer	22.0	20.0
Lead Crossing Guard	1.0	-
Division Summary		
Permanent Employees	105.0	101.0
Temporary Staffing	22.8	6.5
Special Operations Total	127.8	107.5
Department Summary		
Permanent Employees	410.0	394.0
Temporary Staffing	33.3	10.7
Police Total	443.3	404.7

a. Position moved administratively

b. Limited-term position ends June 30, 2021

PUBLIC WORKS

Administrative Services

Director of Public Works	1.0	1.0
Assistant Director of Public Works	1.0	1.0
Chief Operations Officer	1.0	1.0
Chief Operations Officer - Airport Director	-	1.0
Administrative Services Officer	1.0	1.0
Principal Administrative Analyst	2.0	2.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Senior Administrative Analyst	2.0	-
Executive Administrative Assistant	1.0	1.0
Trades Intern	-	4.0
Division Summary		
Permanent Employees	9.0	12.0
Temporary Staffing	-	-
Administrative Services Total	9.0	12.0
Airport		
Chief Operations Officer - Airport Director	1.0	-
Airport Operations Administrator	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Airport Operations Analyst	1.0	1.0
Property Management Specialist	2.0	-
Airport Operations Specialist	1.0	1.0
Airport Staff Assistant	1.0	1.0
Staff Assistant III	1.0	1.0
Staff Assistant II	1.0	1.0
Division Summary		
Permanent Employees	10.0	7.0
Temporary Staffing	0.9	-
Airport Total	10.9	7.0
Airport Maintenance		
Building Systems Technician	1.0	1.0
Airport Maintenance Crew Leader	1.0	1.0
Airport Maintenance Worker	3.0	3.0
Maintenance Assistance	-	2.0
Division Summary		
Permanent Employees	5.0	7.0
Temporary Staffing	-	-
Airport Maintenance Total	5.0	7.0
Architecture Services		
Capital Program Manager	1.0	1.0
Senior Construction Manager	1.0	1.0
Senior Design Manager	3.0	3.0
Architect	1.0	-
CIP Project Manager (1.0 FTE Limited-term) ^a	2.0	2.0
Project Manager	1.0	-
Architectural Associate	2.0	2.0
Senior Administrative Analyst	-	1.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Senior Administrative Analyst - Architecture	1.0	-
Public Works Construction Specialist	2.0	1.0
Senior Drafting Technician	1.0	-
Project Support Assistant	3.0	1.0
Division Summary		
Permanent Employees	18.0	12.0
Temporary Staffing	-	-
Architecture Services Total	18.0	12.0
Beach House Maintenance		
Aquatics Maintenance Worker	2.0	2.0
Custodian II	2.0	2.0
Custodian I	8.0	6.0
Division Summary		
Permanent Employees	12.0	10.0
Temporary Staffing	-	-
Beach House Maintenance Total	12.0	10.0
Beach Maintenance		
Beach Maintenance Supervisor	2.0	2.0
Maintenance Crew Leader	2.0	2.0
Equipment Operator II	5.0	5.0
Equipment Operator I	1.0	1.0
Maintenance Worker	4.0	4.0
Custodian II	2.0	-
Custodian I	-	5.0
Maintenance Assistant	9.0	-
Division Summary		
Permanent Employees	25.0	19.0
Temporary Staffing	1.0	-
Beach Maintenance Total	26.0	19.0
Cemetery		
Cemetery Administrator	1.0	1.0
Administrative Analyst - Cemetery	1.0	1.0
Funeral Services Technician	1.0	1.0
Equipment Operator II	1.0	1.0
Staff Assistant III	-	1.0
Cemetery Services Representative	1.0	-
Equipment Operator I	2.0	2.0
Division Summary		
Permanent Employees	7.0	7.0
Temporary Staffing	-	-
Cemetery Total	7.0	7.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Civil Engineering		
City Engineer	1.0	1.0
Street Services Superintendent	1.0	1.0
Principal Civil Engineer	3.0	2.0
Supervising Civil Engineer	1.0	2.0
CIP Project Manager	1.0	1.0
Engineering Support Services Supervisor	1.0	1.0
Civil Engineering Associate	4.0	2.0
Senior Administrative Analyst	2.0	1.0
Public Works Construction Specialist	1.0	-
Civil Engineer	4.0	4.0
Civil Engineering Assistant	1.0	1.0
Street Services Supervisor	2.0	1.0
Senior Public Works Inspector	3.0	3.0
Electrical Crew Leader	1.0	1.0
Street Services Crew Leader	2.0	2.0
Electrician II	2.0	1.0
Public Works Inspector	2.0	1.0
Engineering Technician	1.0	1.0
Project Support Assistant	3.0	2.0
Permit Specialist	1.0	-
Concrete Finisher	3.0	2.0
Street Services Worker II	3.0	3.0
Street Services Worker I	7.0	5.0
Staff Assistant II	1.0	-
Trades Intern	2.0	-
Division Summary		
Permanent Employees	53.0	38.0
Temporary Staffing	0.4	-
Civil Engineering Total	53.4	38.0
Facilities Maintenance		
Custodial Services Administrator	1.0	1.0
Facilities Services Administrator	1.0	1.0
Facilities Maintenance Contracts Administrator	1.0	-
Senior Administrative Analyst	1.0	1.0
Facilities Supervisor	2.0	2.0
Administrative Analyst	1.0	-
HVAC Crew Leader	1.0	1.0
Promenade Maintenance Supervisor	1.0	1.0
Electrical Crew Leader	1.0	1.0
HVAC Technician	2.0	1.0
Custodial Supervisor	4.0	2.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Plumber Crew Leader	1.0	1.0
Carpenter Crew Leader	1.0	1.0
Building Systems Technician	3.0	2.0
Electrician II	4.0	3.0
Painter Crew Leader	1.0	-
HVAC Assistant	2.0	2.0
Plumber	3.0	2.0
Maintenance Crew Leader	2.0	2.0
Carpenter	3.0	1.0
Painter	2.0	-
Staff Assistant III	2.0	2.0
Graffiti Removal Technician	4.0	2.0
Equipment Operator I	8.0	8.0
Maintenance Worker	12.0	12.0
Custodian II	8.0	8.0
Custodian I	31.0	31.0
Maintenance Assistant	1.0	-
Trades Intern	5.0	-
Division Summary		
Permanent Employees	109.0	88.0
Temporary Staffing	6.1	-
Facilities Maintenance Total	115.1	88.0
Fleet Management		
Fleet Maintenance Superintendent	1.0	1.0
Fleet Maintenance Supervisor	2.0	2.0
Administrative Analyst	1.0	1.0
Senior Mechanic	2.0	1.0
Mechanic I/II	17.0	13.0
Welder Fabricator	1.0	1.0
Fleet Services Writer	1.0	1.0
Fleet Storekeeper	2.0	-
Staff Assistant III	1.0	1.0
Trades Intern	1.0	-
Division Summary		
Permanent Employees	29.0	21.0
Temporary Staffing	0.3	-
Fleet Management Total	29.3	21.0
Office of Sustainability & the Environment		
Chief Sustainability Officer	1.0	1.0
Equity and Communications Coordinator	-	1.0
Senior Administrative Analyst	1.0	-
Senior Sustainability Analyst	4.0	2.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Sustainable Building Advisor	1.0	-
Sustainable Procurement Advisor	1.0	-
Sustainable Outreach Coordinator	1.0	-
Sustainability Analyst	3.0	4.0
Sustainability Analyst (<i>Limited-term</i>) ^{b c}	2.0	-
Water Resources Specialist (<i>Limited-term</i>) ^c	1.0	-
Administrative Staff Assistant - Environmental Programs	1.0	-
Project Support Assistant (<i>1.0 FTE Limited-term</i>) ^b	2.0	-
Community Garden Program Specialist ^d	-	1.0
Recycling Assistant	1.0	-
Division Summary		
Permanent Employees	19.0	9.0
Temporary Staffing	-	-
Office of Sustainability & the Environment Total	19.0	9.0
Pier Maintenance		
Pier Maintenance Crew Leader	1.0	-
Carpenter	1.0	1.0
Painter	1.0	1.0
Pier Maintenance Worker	2.0	2.0
Custodian I	3.0	-
Trades Intern	1.0	-
Division Summary		
Permanent Employees	9.0	4.0
Temporary Staffing	-	-
Pier Maintenance Total	9.0	4.0
Public Landscape		
Public Landscape Manager	1.0	1.0
Public Landscape Administrator	2.0	2.0
Senior Administrative Analyst	-	1.0
Senior Administrative Analyst - Open Space Management	1.0	-
Administrative Analyst	1.0	-
Parks Maintenance Supervisor	4.0	3.0
Urban Forest Supervisor	2.0	2.0
Custodial Supervisor	2.0	1.0
Parks Maintenance Crew Leader	4.0	2.0
Irrigation Crew Leader	1.0	-
Parks Equipment Technician	1.0	1.0
Irrigation Technician	4.0	4.0
Aquatics Maintenance Worker	1.0	1.0
Tree Trimmer	2.0	-
Staff Assistant III	2.0	1.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Equipment Operator I	6.0	6.0
Groundskeeper	22.0	22.0
Maintenance Assistant	-	3.0
Division Summary		
Permanent Employees	56.0	50.0
Temporary Staffing	-	-
Public Landscape Total	56.0	50.0
Resource Recovery & Recycling		
Resource Recovery and Recycling Manager	1.0	1.0
Resource Recovery and Recycling Administrator	1.0	1.0
Principal Public Works Analyst	1.0	-
Resource Recovery and Recycling Collection Superintendent	1.0	-
Senior Administrative Analyst	-	1.0
Senior Sustainability Analyst	1.0	1.0
Administrative Analyst	1.0	1.0
Resource Recovery and Recycling Supervisor	5.0	4.0
Resource Recovery and Recycling Business Supervisor	1.0	-
Resource Recovery and Recycling Safety and Training Officer	1.0	-
Resource Recovery and Recycling Crew Leader	2.0	2.0
Lead Resource Recovery and Recycling Billing Specialist	1.0	1.0
Motor Sweeper Operator ^e	5.0	3.0
Project Support Assistant	1.0	2.0
Resource Recovery and Recycling Billing Specialist	1.0	-
Hazardous Materials Technician	1.0	1.0
Lead Customer Services Assistant	1.0	1.0
Staff Assistant III	1.0	1.0
Resource Recovery and Recycling Equipment Operator	42.0	42.0
Customer Services Assistant	1.0	1.0
Dispatcher	2.0	1.0
Equipment Operator I	4.0	4.0
Bin Truck Driver	7.0	7.0
Maintenance Worker	2.0	2.0
Maintenance Assistant	-	3.0
Division Summary		
Permanent Employees	84.0	80.0
Temporary Staffing	4.3	-
Resource Recovery & Recycling Total	88.3	80.0
Wastewater		
Water Resources Protection Programs Coordinator	1.0	1.0
Senior Water Resources Protection Specialist	2.0	2.0
Wastewater Supervisor	1.0	1.0
Water Resources Protection Specialist	1.0	1.0
Wastewater Treatment Plant Operator	2.0	2.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Wastewater Crew Leader	1.0	2.0
Staff Assistant III	1.0	1.0
Sewer Maintenance Worker II	6.0	6.0
Sewer Maintenance Worker I	6.0	5.0
Division Summary		
Permanent Employees	21.0	21.0
Temporary Staffing	-	-
Wastewater Total	21.0	21.0
Water Resources		
Water Resources Manager	1.0	1.0
Principal Civil Engineer	1.0	1.0
Water Production and Treatment Administrator	1.0	1.0
Water/Wastewater Administrator	1.0	1.0
Environmental Remediation Coordinator	1.0	1.0
Lead Water Chemist	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Water Chemist	2.0	2.0
Water Production and Treatment Plant Supervisor	1.0	1.0
Civil Engineer	1.0	1.0
Process Engineer	-	1.0
Water Supervisor - Meters	1.0	1.0
Water Supervisor - Construction	1.0	1.0
Administrative Analyst	1.0	1.0
Sustainability Analyst	-	1.0
Sustainability Analyst (<i>Limited-term</i>) ^{c f}	-	1.0
Water Quality Analyst I/II	1.0	1.0
Lead Water Production and Treatment Plant Operator	2.0	2.0
Field Inspector II	1.0	1.0
Water Resources Specialist (<i>Limited-term</i>) ^{c f}	-	1.0
Water Production and Treatment Operator	5.0	6.0
Water Crew Leader	3.0	3.0
Water Resources Crew Leader	1.0	1.0
Water Systems Equipment Operator	3.0	3.0
Underground Utility Safety Coordinator	1.0	1.0
Pipe Fitter	2.0	2.0
Field Inspector I	1.0	1.0

Personnel by Department and Division

Department / Division / Title	FY 2019-20 Revised Budget	FY 2020-21 Adopted Budget
Water Resources Technician	5.0	5.0
Water Maintenance Worker	5.0	5.0
Staff Assistant III	2.0	2.0
Groundskeeper	1.0	-
Division Summary		
Permanent Employees	47.0	51.0
Temporary Staffing	-	-
Water Resources Total	47.0	51.0
Department Summary		
Permanent Employees	513.0	436.0
Temporary Staffing	12.9	-
Public Works Total	525.9	436.0

- a. Limited-term position ends June 30, 2022
- b. Limited-term position ends June 30, 2023, ending early
- c. Position transfer to Water Resources
- d. Position transfer from Community Services
- e. 1.0 FTE position ends June 30, 2020, 1.0 FTE ends December 31, 2020
- f. Limited-term position ends June 30, 2023

SERVICE AND PROGRAM CHANGES

The following tables provide a detailed description of how City services and programs are restructured to respond to the COVID-19 pandemic and its long-term effects.

City Manager's Office and City Council

Program/Service	Description of Change
Streamlined City Leadership	Through the elimination of the Assistant City Manager/Chief Operating Officer, Chief Performance Officer, and the Senior Advisor on Homelessness, the Office focuses its efforts on the key priorities of emergency response, economic recovery, and foundational services for a safe and clean Santa Monica.
Office of Emergency Management	The Office of Emergency Management (OEM) comprises the City's Emergency Operations Center (EOC) and Public Safety Communications functions. The Interim City Manager will continue to direct the operations of the EOC as the Director of Emergency Services.
Performance Management	The City's Performance Framework for a Sustainable City of Wellbeing is no longer maintained ongoing basis.
Office of Civic Wellbeing	Elements of Wellbeing will continue to be infused across the organization; but the Office of Civic Wellbeing ceased operations and the Index and Summit will not be produced.
CityTV	The CityTV stations and programming will be reduced to focus on digital production of messaging and information on emergency response and economic recovery.
Neighborhood Grants and Newsletters	Funding will no longer be provided by the City for neighborhood groups to send newsletters or produce neighborhood meetings.
Broadcast of Council Meetings	Council meetings will continue to be broadcast on CityTV and via YouTube and the City's website. Meetings will no longer air on KCRW.
Council Discretionary Funds	Council will have reduced discretionary funds of \$100,000 per year to allocate towards community events and sponsorships.
Website	Development of the City's new website was transferred to the Information Services Department, reduced in scope, and designed to prioritize health and safety, essential services and economic recovery for all.

City Attorney's Office

Program/Service	Description of Change
Criminal Prosecution	We will be reducing the number of misdemeanor charges we file, working with SMPD to prioritize the areas in which we pursue misdemeanor prosecutions. We will continue to participate in the Homeless Community Court and Jail In-Reach Drug Diversion programs and will explore additional options to divert individuals from the criminal justice system.
Municipal Division: Request for Legal Advice	We will be prioritizing requests from the City Council, City Manager, and City staff for legal advice, which may lead to delays in responding to requests for legal advice that are given lower priority.

Records and Election Services (City Clerk)

Program/Service	Description of Change
Passport Services	Eliminating the designated part-time SAIII will mean a significant reduction in our ability to provide passport services to members of the public. Utilizing current staff, when possible could equate to five or six appointments a day, instead of 12 – 15. Cutting this position will earn less revenue for the city.

Program/Service	Description of Change
Print Shop Services	Aside from staffing changes, the Print Shop will work with the City Attorney's Office to replace two existing black and white printers with a color printer that can run high volumes of B/W prints without wearing out the machine. This would reduce the number of printers leased from three to two high speed color printers and provide additional savings.

Big Blue Bus

Program/Service	Description of Change
BBB Weekday Service Delivery	BBB will reduce weekday frequency of service on Lines 2, 5, 8, 9, Rapid 10, 12, 14, 15, 16, 17, and 18. There will be no Rapid 3 or 7 service. There will be no service on Lines 42 and 44. Impact will result in a 30% reduction in overall service hours and miles. Most schedules will reflect a typical Saturday service level. Weekend service will be unchanged.
MODE – On demand senior transportation	Reduced weekday service hours; no weekend service; all MODE shared rides on Lyft eliminated

Community Development *(formerly Planning and Community Development)*

BUILDING AND SAFETY:

Program/Service	Description of Change
Public Counter availability (Permit Specialists and B&S Plan Reviewers)	Reduced days or hours when public counter is open
Phone availability (Permit Specialists, Plan Reviewers, and Inspectors)	Reduced days or hours when live contact will be available
Inspections scheduling	Current inspections schedules will be maintained but if activity returns to or exceeds pre-emergency level, additional resources may be needed
Plan review timeframes	Current plan review timeframes will be maintained but if activity returns to or exceeds pre-emergency level, additional resources may be needed
Plan review prescreening timeframes	Period to prescreen plan review applications prior to routing to reviewers will be maintained.
Permit extensions and renewals	Would go from 3-5 days for processing to up to 10 days.
Tenant Protections During Construction	Elimination of Neighborhood Preservation Coordinator leaves the division without a program liaison to effectively manage the program, triage tenant complaints, prescreen Means and Methods Plans, and monitor/track compliance with the Program.

CITY PLANNING:

Program/Service	Description of Change
Public Counter	Reduce full-time staffing of counter hours Submittal of Planning application intake will rely more on on-line services
Permit Processing and Plan Check	Permits that were formerly "over the counter" will be delayed due to reduction in counter hours Processing will be prioritized for projects with mandated timelines Charge applicants directly if City needs to contract with consultant to review applications (e.g. telecommunications applications) Update fee study to ensure full cost recovery of staff time on all Planning application fees.
Business License Zoning Review	Time for business license zoning review will be increased

Program/Service	Description of Change
City Planning Phone Line	Eliminate live answering of main phone line and convert to voicemail only
Development Agreement Processing	Processing of four existing DA projects will proceed but additional resources will be required at applicant's expense
Development Agreement Monitoring	Annual reporting would cease; monitoring only in response to complaints
Designation of Historic Resources	Applications to designate historic resources and historic districts will be delayed Applicants must pay for their own assessment in support of an application and may also be invoiced for City's consultant
Review of Alterations to Historic Resources	Consider increasing staff level review where appropriate Applicants will be invoiced for City's consultant review for compliance with Standards
Historic Preservation Ordinances	Work on Landmarks Ordinance Update and implementation ordinances for adopted historic districts will be delayed
Historic Preservation Program Maintenance	Stop participation in Certified Local Government program Historic Resources Inventory Update will be delayed
Demolition Permit Review	Repeal IZO governing demolition application review and replace with prior process that publishes list on Landmarks agendas, Open Data, and on-site allowing interested public to applications to designate historic resources
Architectural Review	Increase staff level approval authority for relatively simple projects (e.g. façade remodels, code-compliant signs) Restructure Architectural Review Board process to become advisory to Planning Commission for most projects with post-entitlement design review for larger projects
Policy Development and Implementation	Focus only on Economic Recovery and State-mandated work (e.g. Housing Element Update) Local Coastal Program Update including Land Use Plan and Coastal Zoning Ordinance will be significantly delayed Urban Forest Conservation Ordinance will be significantly delayed

CODE ENFORCEMENT:

Program/Service	Description of Change
General Code Enforcement – Elimination of 4 Code Enforcement Officers	Elimination of four Code Enforcement Officers will result in 30% slower response times
Vacation Rental Enforcement	No dedicated officer, but enforcement will continue
Shared Mobility Device Enforcement	No dedicated officer, but enforcement will continue
Administrative – Elimination of 1 Code Enforcement Specialist	Longer wait times for individuals who call the main Code line.
Administrative – Elimination of 1 Staff Assistant II	Slower response times to complaints that are received by email or Santa Monica Works.

MOBILITY:

Program/Service	Description of Change
Plan Review	Increase plan review timelines
Public Transportation Counter	Public counter by appointment Convert services to online application, review, corrections, payment and issuance. Delayed processing until conversion is complete.
Residential Preferential Parking	Suspend changes to existing preferential parking regulations. Continue renewals of existing permits.

Program/Service	Description of Change
Taxicab Franchise and Pedicab Permitting	Eliminate or suspend taxicab franchise and pedicab permitting programs.
Permit Services	Permit services by appointment. Convert services to online as much as possible. Delayed processing until conversion of current paper-based processes is complete. Transition Temporary No Parking Sign issuance to SMPD for “one-stop” issuance and inspection functions for the customer going forward.
Plans and Policy – Bike, Pedestrian, Vision Zero	Work contingent on staff resources. Delay of Bike Plan, Pedestrian Plan implementation.
TDM Ordinance Regulation	Reduce or suspend TDM regulation to apply only for employers of 50+ employees.
Transportation Management Organization – GoSaMo Employer Assistance	Reduced free services available from GoSaMo TMO; fee for services available and seeking partnership with business groups. contract for employer assistance, substitute information from AQMD, the City website or informal collaboration.
City Employee Trip Reduction – Green Commuter, Rideshare Rewards	Suspend City employee trip reduction programs (transit incentives, vanpool, carpool, etc.) until resources are available.
Safe Routes to School Program	Suspend Safe Routes to School program and replace with website.
Shared Mobility Program	Continue shared mobility program for bike and scooter access and continue real-time data systems. Continue staffing this program with former Bike Program leader.
Transportation Safety & Encouragement Programs	Cancel program grants for Active Aging – Safe Routes for Seniors and reduce or eliminate COAST open streets programming.
Take the Friendly Road Campaign	Reduce all Friendly Road safety education and marketing to online presence only, with potential for limited activation at community events.
Fed/State Assisted Street Projects	Reduce work to safety and maintenance efforts. Implement existing grant funded projects, reduce applications for new funds, pursue only as resources are added. Delay investigation of Vision Zero priority network, implement fixes that are small scale and within the capacity of in-house crews for design and implementation.
Regional Coordination	Limit engagement with Metro, LADOT and Caltrans to immediate safety concerns; limit engagement with SCAG and Westside COG to issues with financial or grant impacts.
Traffic Control Plans	Prioritize review of customer requests for temporary traffic control plans. Convert all traffic control permitting to online services; services delayed until conversion complete.
Traffic Engineering Services	In order to prioritize traffic control plans, delay response to field reviews, signal timing, and lane reconfigurations
Street Use Permits – Valet, Tour Bus, Auto Test Drive, etc.	Convert permit processes to online services; services delayed until conversion complete.
Resident Requests	Delayed response to incoming requests to the 300+ annual SM Works/ GO resident requests for street changes. Limit Sunset Park Neighborhood Traffic Calming project to its current phase; initiate other studies only as resources are added.
Congestion Management	Reduce Go with the Flow congestion mitigation to holiday weekends. Limit special event support to 3 events per year, no support for other events. Delayed response to signal progression and adjustments for bottleneck reduction.
Traffic Signals	No Change in this essential function
Parking Meters	No Change in this essential function

Program/Service	Description of Change
Sign/Markings & Meter Maintenance	Combine Parking Meter and Signs/Markings crew under one crew leader to save resources. Staff maintenance will replace the worst condition items, with tolerance at lower levels than current standards. Eliminate proactive replacement of faded/non-reflective signs. Staff will prioritize response to meter failures, SM Works/GO requests and Work Orders but responses will be delayed.

PARKING OPERATIONS:

Program/Service	Description of Change
Public Counter Availability (parking citations, residential parking permits, recreational parking permits, business parking permits, employee parking permits, parking validations, general information)	Reduced public counter hours Reduced to appointment only Delayed response to incoming requests Rely more on online services
Public Parking Phone and Email Services	Reduced days or hours when live contact will be available Convert to voicemail only Delayed response to incoming requests
Special Event Parking Activation and Reserved/Bulk Parking Permit	Reduced to appointment only Delayed response to incoming requests Increased review and fulfillment time Reduction in fulfillments, leading to reduction in revenues
Parking Structures Major Repairs, crash repairs	Delayed response to incoming requests Reduced to safety fixes only, non-architectural repairs
Parking Structures, routine maintenance	Reduced to twice monthly Delayed response to incoming requests Increase in damaged and vandalized equipment, leading to revenue loss
Beach lots, routine maintenance	Reduced to twice monthly Delayed response to incoming requests Increase in damaged and vandalized equipment, leading to revenue loss
Discounted Parking Validation Program for Downtown Business Employees	Reduced to appointment only Increased review and fulfillment time Delayed response to incoming requests Reduction in fulfillments, leading to reduction in revenues
New City employee parking passes, lost pass replacements, special or temporary passes, free validations for non-city sponsored events	Reduced to appointment only Delayed response to incoming requests Increased review and fulfillment time
Parking Revenue Recovery Audit Program	Reduced or eliminated
Citation Services, fine payments over the counter	Reduced to appointment only

ECONOMIC DEVELOPMENT:

Program/Service	Description of Change
Business Improvement District support	Reduced staff support provided for BID activities, program and events with priority given to Economic Recovery Efforts.
Public/Private Partnerships	Solicitation of public/private partnerships on City-owned land on hold, many leases will be kept on month to month holdovers during COVID uncertainties with delays in achieving income-producing projects, unless part of Economic Recovery or can produce affordable housing without additional City investment.
Co-sponsorship of special events	City would no longer provide financial and staff support for special events with business improvement districts or business partners

PIER (PIER FUND/GENERAL FUND):

Program/Service	Description of Change
Pier Corporation	Pier Corporation funding would be reduced. Pier Corporation to consider its role as part of broader Citywide efforts.
Pier Business Improvement District	Formation of a Pier BID to be put on hold

Community Services (formerly Community and Cultural Services)**ADMINISTRATION & PLANNING:**

Program/Service	Description of Change
Park Planning	<p>Eliminate long-range park and open space planning responsibilities from the Department.</p> <p>Consolidate long-range park and open space planning with the land use, urban design, demographic, economic, employment, housing, transportation and environmental issues, policies, and projects within the Community Development Department's Planning Division. Consider how to advance the short-, medium-, and long-term actions of the draft Parks and Recreation Master Plan Update, which was to be released in March 2020, to guide investment in open spaces over the next twenty years.</p> <p>This change will require creating a connection between planning staff, recreation staff and the Recreation and Parks Commission, the body that advises the Council on matters related to open space.</p>
Airport Interim Space	Close the 6-acre parcel of the future Airport Park Expansion site and return site to Airport operations. Currently the site is available for unprogrammed recreational use. Twice a month the Santa Monica Airport Outdoor Antique and Collectable Market is held here under a lease agreement.

ANNENBERG COMMUNITY BEACH HOUSE:

Program/Service	Description of Change
Beach House Recreation Programs <i>Recreation opportunities are mandated by the City's agreements with the State of California, and the Annenberg Foundation as part of the approved Operations Plan</i>	<p>Elimination of aquatics programs such as public pool access in the summer, off-season pop-up pool days, staff-led classes such as semi-private swim lessons, stand up paddleboard, floating fitness.</p> <p>Elimination of annual public events including Cardboard Yacht Regatta, Community Picnic, Eggstravaganza, Spooky Splash, and Polar Bear Swim. Programs could be restored based on public health directives and funding becoming available.</p>

Program/Service	Description of Change
Beach House Cultural Programs <i>Cultural programming and Interpretive Services are mandated in the City's agreement with the Annenberg Foundation as part of the approved Operations Plan</i>	Cultural programs will be re-envisioned to focus on recovery and community resiliency efforts. Live interpretive services will be reduced, scaled back or eliminated, including Guest House tours and annual events such as Happy Birthday Marion and Julia Morgan Legacy Day. Service delivery could partially or entirely shift to digital and online programs such as virtual tours, podcasts, special events and others. Some live services may be provided by remaining Beach House core staff.
Beach House Private Events <i>Event Services is mandated in the City's agreement with the Annenberg Foundation as part of the approved Operations Plan</i>	Reduction in bookings, type and size of events booked; may significantly limit or eliminate weekend and evening social events.
Beach House Cultural and Recreation Facility <i>Recreation opportunities are mandated by the City's agreements with the State of California, as are recreation and cultural opportunities, and a year-round open site mandated by the Annenberg Foundation as part of the approved Operations Plan</i>	Outside of closures due to COVID-19, a total loss of as-needed Guest Services Assistants will most likely impact hours of operation and ability to maintain the site as open to the public year-round.

CULTURAL AFFAIRS:

Program/Service	Description of Change
Miles Memorial Playhouse	Close Miles Playhouse to the public and eliminate all in-person programs, including the Fireside performance series, Meet Me at Reed outdoor concerts, and performance rentals. Re-envision the future management and use of the facility.
Camera Obscura Art Lab	Close Camera Obscura to the public and eliminate in-person art workshops. Re-envision the future management and use of the facility.
Eliminate Annual Citywide events	Cancel Dia de los Muertos, Airport Art Walk, Jazz on the Lawn. Eliminate subsidy for 4th of July fireworks and Martin Luther King Day. Re-evaluate whether COAST can still occur in a different, physically distant format, such as slow streets. This would enable us to retain the Metro grant for 2020.
Grants to Cultural Arts Organizations and Artists	Cut 20% of existing grant program budget. Total funding available to support artists and arts organizations is reduced from \$652,000 to \$521,600.

COMMUNITY RECREATION DIVISION:

Program/Service	Description of Change
<u>Santa Monica Swim Center</u>	
Fitness Lap / Recreational Swim	Summer season reduced to 50% capacity; Fall/Winter/Spring reduced based on funding availability
Specialty Classes (Sharks Swim Team, Adult Water Aerobics)	Reduced based on funding availability
Parent & Child Swim Lessons	Reduced to (1) 30 min class per day, 2 days per week.
Youth Swim Lessons	Progressive re-opening of youth swim lessons as social distancing allows.
Specialty Classes: Adult Swim Lessons, Youth Water Polo Class, Youth Diving Class, Lifeguard Certification Courses, Water Safety Instruction Certification Courses	Eliminated, could be restored with additional funding.
Special Events: Teen Night; Family Splash Days (Special Events)	Eliminated
Community Classes and Camps	Progressive re-opening of camps and classes as social distancing allows. FY 20/21: Fall / Winter 25%, Spring 50%, Summer 75% capacity
Memorial Park Operating Hours	Reduced operating hours for open gym, open skate, and fitness room (basketball, volleyball, private coaching, indoor soccer, Little Hoops program).
Playground Partnership	Elementary school playgrounds and fields available for community use during weekends and breaks through a collaboration with Public Works staff and an enhanced partnership with SMMUSD
Reed Park Tennis Office	Courts change from reservations to first come, first served basis; no equipment rentals.
Ocean View Tennis Office	Courts change from reservations to first come, first served basis
Pickleball Drop-in program	Eliminated
Adult Sports: Basketball, Softball, Volleyball	Reduced seasonal play due to progressive re-opening plan and social distancing guidelines
Cove Skatepark	Reduced operating hours. Elimination of skate contests, adult sessions, BMX sessions, Girl's Only sessions, and skate camps and classes.

HUMAN SERVICES DIVISION:

Program/Service	Description of Change
CREST Club- Afterschool program includes homework assistance, fieldtrips, enriching classes, and outdoor fun, from school dismissal until 6:00PM.	Increases in fees from \$300-\$350/mo. Programming will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI.
CREST Enrichment- School- based enrichment classes taught by contracted instructors at seven elementary school sites.	Progressive re-opening of classes as social distancing allows. Programming will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI.
CREST School Break Camps- Includes full-day camps during spring, winter and summer breaks.	Progressive re-opening of camps as social distancing allows. Programming will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI.
CREST- Playground Access- offered at seven elementary schools for grades 1-5, two hours after school.	Eliminated

Program/Service	Description of Change
CREST Youth Sports-Non-competitive sports offered seasonally at seven elementary schools and two middle schools.	Eliminated; City in discussions with SMMUSD to develop new sustainable operating model
CREST Homework Club – Provides one hour of academic support 4 days per week at six elementary schools	Eliminated
Virginia Avenue Park-Afterschool Elementary Program	Progressive re-opening of program as social distancing allows. Programming will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI.
Virginia Avenue Park-Teen Center Program	Eliminate services for 19 – 24 years of age. Combined program for elementary, middle and high school students. Hours of Operation 2:30pm – 8:30pm, consistent with PAL.
Virginia Avenue Park-College Program	Eliminate college program. Prospective participants will be redirected to college programs offered at the Pico Branch Library.
Virginia Avenue Park-Trades Interns and Employment Programs	Reduction of Trades Intern instructor contract by 50% to focus on remaining 4 interns currently in the program. Contractor will teach every other week. Coordinator will teach the alternate weeks.
Virginia Avenue Park-Artist in Residence Programs	Reduce Artists in Residence program to 3-5 instructors teaching a modified schedule. Programming will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI.
Virginia Avenue Park-Community Events	Due to social distancing, most events will only be possible online. Once events can resume, a limited number will be held.
PAL Youth Center-After school enrichment classes, activities and excursions for youth ages 6-17.	New hours of operation during the school year will be 2:30pm- 8:30pm. Program capacity will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI. PAL Board will increase fundraising efforts to support contracted instruction and program supply expenses.
PAL Fitness Gym- Provides youth ages 6-17 with classes in improving physical fitness and overall wellness. Open Gym access available for older youth ages 18-24.	Fitness classes will be provided for youth ages 6-17 only and contracted instruction as well as fitness/programming supply expenses will be funded by the PAL Board. Program capacity will be scaled back to adjust to social distancing and the implementation of the Abuse Prevention AI. Open Gym access for older youth ages 18-24 will be eliminated.
SAMOH! Grad Night Subsidy	Eliminate \$8,752 annual subsidy to support SAMOH! Grad Night.

HOUSING

Program/Service	Description of Change
Affordable Housing Production and Preservation	New loans for the production and preservation of affordable housing would not be issued until funding is restored or can be identified from other sources (except for developments already in the pipeline, such as those for which an initial funding commitment has already been made, but for which the 'full commitment' is still pending.)
Housing Authority	Applicants and participants may have a reduction and/or delay in timely response, delay in processing of vouchers, delay in response to landlords, delay in response to HUD
Affordable housing customer support and outreach	No customer support and limited public outreach conducted regarding affordable housing programs. Communication and support limited to participants. Public outreach regarding programs limited by reduced staff capacity.

Program/Service	Description of Change
Housing Commission support and affordable housing policy development	No new affordable housing programs, policies, or pilot programs developed, no support for Housing Commission (meetings, data requests)

Finance Department

The Finance Department will not substantially change its functions and will not change the services that it offers to other departments and the public. While transactions will decrease, the complexity of financial reporting and adoption to new Governmental Accounting Standards Board processes will be a challenge in a smaller organization. Staff will work to streamline work as much as possible.

Program/Service	Description of Change
Internal Audit Program	Focus on internal controls will remain a focus of the Finance Department. There will be a decrease in the number of audits/reviews conducted by the City's Internal Auditor, from 4 a year to 1, and the focus of the Audit Subcommittee will shift to reviewing progress made on past findings, rather than new reports.

Fire Department

Program/Service	Description of Change
Fire Administration	Vacate and realize salary savings for one Administrative Fire Captain.
Fire Prevention	Fire Prevention will leave vacant two sworn Fire Inspectors and one sworn Senior Fire Inspector.
Fire Training	Vacate and realize salary savings for one Staff Assistant III.

Human Resources

The Human Resources Department will stay true to its core functions in alignment with our People Driven Mission. While we are streamlining operations and leveraging technology to create efficiencies, we will maintain the human touch that staff and customer departments rely upon and expect.

Program/Service	Description of Change
Training and Organizational Development	Providing employee training and development opportunities, reward and recognition programs and events will still be a focus of HR. There will be a decrease in the number of trainings and events conducted by HR. For example, we provide four service award programs a year. This would be reduced from four to two.
Benefits Administration	Providing employee benefits and services will still be a focus of HR. The manner in which services are delivered will be modified to incorporate more self-service platforms. For example, new employee onboarding and associated paperwork could be completed in advance of an employee start date and eliminate hours of staff time in preparing and conducting in person onboarding.

Information Services

Program/Service	Description of Change
Business Application Support	Reduction of technical support to departments in the areas of business application and business process improvement and automation.
Enterprise Information and Data Management	Reduction of technical support to departments in the areas of Geographic Information System (GIS) and data analysis.

Library

Program/Service	Description of Change
Main Library	<p>Reduced hours of operation to five days and 39 hours per week. This represents a 38 percent decrease from current levels with full staffing open seven days and 63 hours per week. This reduction creates a barrier to access and a hardship for families and students, working residents and neighbors who need access to the Library, materials, and staff.</p> <p>Closure of the second floor of the Main Library with limited access to the first-floor lobby. The closure of the second floor leaves no access to computers for word processing, research, and access to job and workforce development resources.</p> <p>Reduction to a single floor and limited access to the Main Library means limited access to the library's collection of over 400,000 items. Some of the access issues can be address through concierge, self-service, and curbside drop off and pick up of materials.</p> <p>Creation of limited first floor lobby access including a single monitored entry point. Limited facilitated access to the youth, family, teen services areas.</p> <p>Reduction of in-person customer service interactions for account management and reference and resource support at service desks.</p> <p>Seventy-five percent reduction of large scale and live programs serving local and regional visitors, including digital literacy, arts-based, cultural, educational, literary, and other programs that inspire intellectual curiosity and life-long learning. This reduction of free critical programming creates a brain drain in the community for those most at risk seniors, job seekers, youth and families.</p> <p>Restructuring and combining library divisions, units, and service delivery to form one library team that services all locations and rotates scheduling and public-facing duties is necessary to cover all service points adequately, given the reduced number of staffing resources for the system.</p> <p>Delay of long-range planning, in alignment of City priorities, including Facilities Master Planning and necessary systemwide infrastructure projects, technology upgrades to the library account and collection management system, and delay of self-service model which would allow extended open hours and convenient access to the neighborhood libraries.</p>

Program/Service	Description of Change
Montana Ave Branch Library	<p>Reduced hours of operation to two days and 16 hours per week, a 33-hour reduction from current levels with full staffing of six days and 49 hours per week.</p> <p>Seventy-five percent reduction in neighborhood-focused programs on youth, families, literacy, senior services, wellness, literature and book club programs.</p> <p>Reduction of in-person customer service interactions for account management and reference and resource support at service desks.</p> <p>Due to physical distancing requirements, a reduction in the number of computers offered for word processing, research, and access to job and workforce development resources is projected.</p>
Fairview Branch Library	<p>Due to temporary closure, elimination of 49 open hours to the neighborhood, 49 reader seats, 21 computer terminals, and community access to 4 knowledgeable and trained permanent library staff in addition to a team of as-needed staff.</p> <p>Project a reduction of over 330 neighborhood-focused programs on youth, families, literacy, senior services, and sustainability, including Santa Monica Public Library's seed library.</p> <p>Eliminate access to meeting room space for community gatherings and neighborhood groups and browsing access to the branch collection of 45,833 items. Part of the collection access can be solved by ensuring materials are available and transported to other locations for check-out and patron requests.</p>
Ocean Park Branch Library	<p>Due to temporary closure, elimination of 49 open hours to the neighborhood, 46 reader seats, 11 computer terminals, and community access to 5 knowledgeable and trained permanent library staff in addition to a team of as-needed staff.</p> <p>Reduction of over 300 neighborhood-focused programs on youth, families, literacy, senior services, wellness, literature and book clubs.</p> <p>Eliminate access to meeting room space for community gatherings and neighborhood groups and browsing access to a collection of 31,719 items. Part of the collection access can be solved by ensuring materials are available and transported to other locations for check-out and patron requests.</p>

Police Department

Program/Service	Description of Change
Animal Control	Loss of animal care attendants may be felt by community, but will be an opportunity for community members to volunteer.
Public Safety Officers	Reduction in 4 PSO positions (3 vacant) may impact oversight in the Downtown area and parks.
Crime Prevention	Staff reduction may result in longer response time from Neighborhood Resource Officer/Crime Prevention Coordinator teams.

Program/Service	Description of Change
Traffic Services	Reduction in staff is in response to less projected parking activity and congestion in the downtown area, and includes elimination of Go with the Flow and holiday deployment downtown programs.
Special Event termination	Due to social distancing restrictions and the cost of special event coverage, the following events will not be held: <ul style="list-style-type: none"> • Twilight Concert Series • Coast Event • National Night Out • Coffee with a Cop • Marathon Planning • 4th of July Parade

Public Works Department

While the Public Works Department has a number of divisions that will undergo restructuring, some impacts – like those in the Cemetery, Airport and Fleet divisions – will not be directly felt by the community and so are not shown below. Overall impacts to the Capital Improvement Program (CIP), also managed by Public Works, are addressed in the CIP document, which are largely serviced by Architecture Services and Engineering & Street Services divisions.

ENGINEERING & STREET SERVICES:

Program/Service	Description of Change
Alley Renewal (Pavement) Program	Reduces alley paving from 12 alleys paved per year to 4 alleys paved per year.
Maintenance and rebuilding of Public Works infrastructure by delivering CIP projects	Reduces ability to deliver CIP projects by approximately 30% citywide due to funding reductions and staff available to manage the design, construction, and inspection of these projects.
Administration of Capital Improvement Grants	Reduces ability to apply for and manage capital grants, such as transportation related grant funds.
Engineering Permit Counter	Reduces in-person “over the counter” reviews at the permit center to one day per week (all other appointments conducted virtually); increases response and processing times by 30% for Public Works Engineering permit reviews for commercial and residential building permits and utility company permits.
Street Light Modernization Program (energy savings)	On hold indefinitely; outdated streetlights in the City would not be modernized to new energy efficient wiring and LED fixtures until further notice.
Inspection of 3 rd party utility company work	Reduces inspection frequency in the public right of way by 30%. These inspections ensure roadways and sidewalks are properly restored after utility work is completed.
Streetlight and EV Maintenance	Reduces capacity to conduct proactive inspections and maintenance of these facilities by 50%.

FACILITIES: CUSTODIAL & PROMENADE:

Program/Service	Description of Change
Support for CCS Events	Eliminates support of City-sponsored or community permit park events.
Graffiti removal & paint shop maintenance/repairs	Increases graffiti removal response time from one to two days to three to four days or longer.
Trades shops	Increases response time for plumbing, carpentry, HVAC, and other trades jobs at City buildings, parks and beach bathrooms from three days to one to two weeks, depending on severity of request.

OFFICE OF SUSTAINABILITY:

Program/Service	Description of Change
Sustainability Programs	
Sustainable Works Student Program, Community Program, and Student Poster Contest	Eliminates sustainability education programs with Santa Monica College and other local schools, community events such as film screenings, sustainable food events, sustainable fashion, and business networking.
EcoMotion	Significantly reduces technical assistance to residents and businesses pursuing renewable energy installations.
Climate Action Santa Monica	Eliminates financial support for CASM and eliminates funding for the Youth Climate Corps.
SMMUSD School Garden Program	Eliminates financial support for organic learning gardens at three SMMUSD school campuses.
Sustainability Events	
Sustainable Quality Awards	Significantly reduces staff and program support for the Sustainable Quality Awards.
Alt Car Expo	Eliminates program and event support for AltCar Expo, which draws 1,500 participants annually to showcase alternative technology transportation, infrastructure, and energy.
Heal the Bay	Eliminates staff support and funding for Heal the Bay Aquarium educational tours and Coastal Clean Up Day.
Policy Engagement	
Single Use Plastics	Eliminates program and event support for compliance with the single use plastic bag ban and the single use takeout food container ban.
Green Building Program	Significantly reduces staff support to residents and businesses for energy reach code, green building ordinance, and landscaping programs.
Carbon Neutrality	Reduces greenhouse gas emissions reduction efforts and impacts timeline for achieving 80% reduction in GHGs. Reduces CAAP greenhouse gas emissions reduction target to State mandate. Reduces carbon neutrality policy and program development and focuses on regulatory compliance.
Water Self-Sufficiency	Significantly extends timeline for achieving water self-sufficiency and eliminates all but one permanent water conservation staff. Significantly reduces water conservation programs, community outreach and engagement programs.
Zero Waste	Significantly extends timeline to achieve zero-waste. Suspends zero waste policy and program development and instead focuses on regulatory compliance.

PUBLIC LANDSCAPE DIVISION:

Program/Service	Description of Change
Parks	
Water features: eight throughout city (City Hall, Tongva Park, PSF, etc.)	Eliminates operation, maintenance, and repairs of all Citywide water features.
Douglas Park pond	Reduces deep cleaning from annual to bi-annual and ponds will remain operational for turtles.
Splashpads: Tongva Park, and Annenberg Community Beach House	Eliminates the operation of the Annenberg Community Beach House and Tongva Park splash pads.
Douglas Park bowling green maintenance	Reduces contracted bowling green maintenance from three times per week to once per week (using staff) and would eliminate the green's annual renovation in 2021.

Program/Service	Description of Change
Other landscape sites (libraries, fire stations, etc.)	Reduces frequency of maintenance service from weekly to bi-weekly.
Synthetic turf fields (after restrictions lifted)	Defers reopening of Airport Park field until funding is available to support repair of the field's infill. The new Civic Center Multipurpose Field would open as planned after the current restrictions are lifted.
Field and lawn maintenance (open sports fields and turf areas only)	Reduces mowing frequency from once per week to once per every two weeks, and reduces field grooming from daily to two times per week
Annenberg Community Beach House landscape maintenance	Reduces landscape maintenance service from daily to weekly.
Maintenance at four dog parks	Reduces landscape maintenance at each dog park from twice per week to every two weeks.
Small neighborhood parks (Hotchkiss, Goose Egg, Shader, Ashland, Euclid, Ozone)	Reduced maintenance frequencies
Equipment repairs in playgrounds and parks	Defers equipment repairs for the time being. Larger and more complex play equipment, benches, and grill replacements may not be repaired until funding is available. Broken equipment would be removed and stored or closed on site.
Planting replacement program	On hold until FY21/22
Court surfacing	On hold until FY21/22
Field renovation	On hold until FY21/22
Turf renovation program	On hold until FY21/22
Public Spaces and Urban Forest	
Public tree pruning	Reduces capacity to 55%. Extends pruning cycles from two years to five years.
Public tree planting, removals, and watering	Reduces to 65% historical planting volume of approximately 400 trees per year, watering/aftercare of young trees, and root pruning services. Tree removals would continue as necessary.
Beach Maintenance	
Event setup at Annenberg Community Beach House	Eliminates support for events larger than 50 people and back-to-back events in the same room on the same day.
Pier Maintenance	
Nail patrol & deck board inspection	Reduces inspection of all 10 sections of the pier by 25%.
Deck board replacement	Reduces replacement of broken deck boards from 40 per month to 30 boards per month.
Customer Service	
Santa Monica Works/GO requests	Reduces responses to Santa Monica Works requests from addressing all general maintenance requests to instead only addressing potential safety issues.
Customer service and public outreach	Increases response time to customer service requests from one to two business days to four to five business days; eliminates annual Arbor Day celebration and Tree City USA designation; reduces Urban Forest Task Force meeting frequency from bi-monthly to every four months; increases response time to 1,000 Santa Monica Works public requests by 50%; reduces frequency of social media posts to two to three times per week; and eliminates monthly public outreach.

RESOURCE RECOVERY AND RECYCLING:

Program/Service	Description of Change
Street sweeping	Decreases street sweeping services from weekly to monthly.
Paper shredding and compost giveaway events	Eliminates all paper shredding and compost giveaway events.
Illegal dumping and bulky item pickup	Delays response times by up to 24-48 hours due to staff reductions. Reduced staffing will prioritize scheduled collection routes. If the collection side is short-staffed on a given day, personnel will be borrowed from the pickup crew, resulting in longer response times.

WATER RESOURCES:

Program/Service	Description of Change
Water Conservation Unit/Conservation Rebates and Services	Reduces conservation rebates funding by 45% until Water Fund recovers from COVID-19 impacts.
Annual Water and Wastewater Main Replacement Program	Defers annual replacement program by 30 to 50% until Water and Wastewater Funds recovers from COVID-19 impacts. Will catch up in future years once fund balance is healthy.
Water Self-Sufficiency by 2023	<p>Postpones water self-sufficiency goal due to limited funding available after transferring \$24 million in settlement funds to the General Fund to cover a portion of the projected deficit for FY19/20.</p> <p>Staff will work with the design-build team and other consultants to reduce the scope of water self-sufficiency projects and revise goals to fit within the remaining budget. Staff will seek outside funding opportunities (e.g., federal loans) to fund full scope of water self-sufficiency projects.</p>