



City of
**Santa
Monica**



BUDGET ADDENDUM

FY 2021-23 ADOPTED BIENNIAL BUDGET

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

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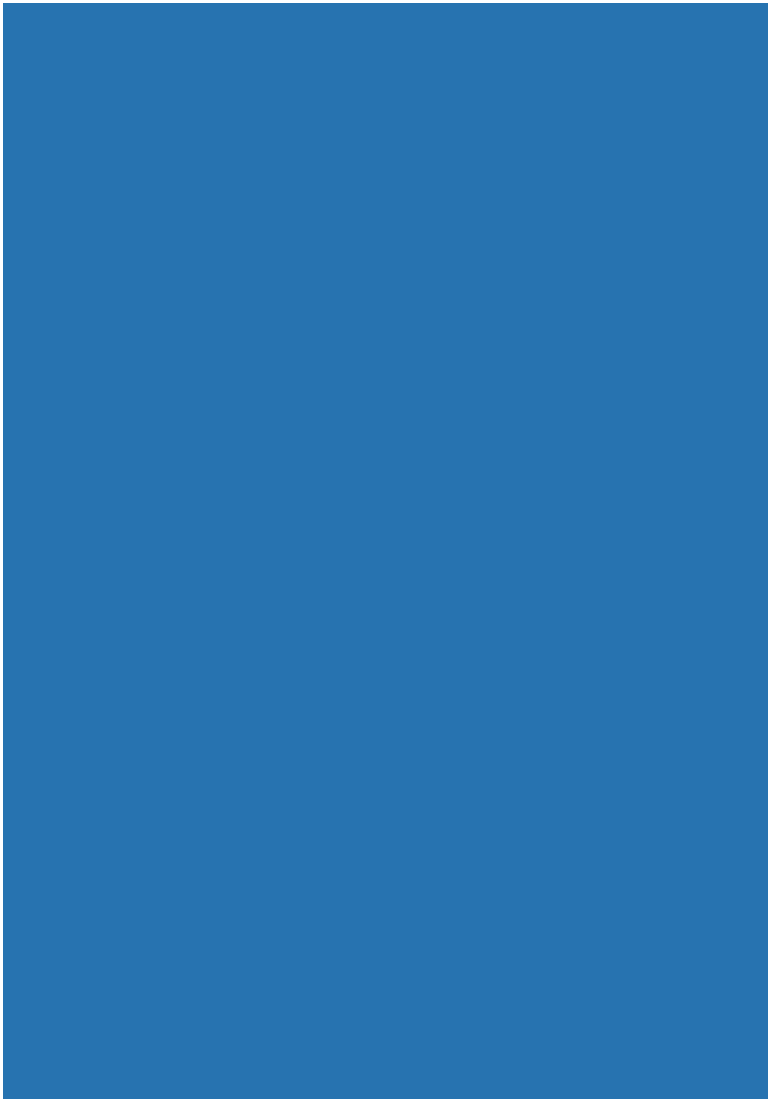


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FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
INTRODUCTION



INTRODUCTION

BIENNIAL BUDGET PROCESS

The City develops a spending plan every two years and makes limited second year budget plan changes as needed. This technique improves budget development efficiency by reducing the amount of staff time needed to produce the budget in the second year and allows for long-term planning. Staff prepares and presents the City's Operating Biennial Budget in odd-numbered years, and the Capital Improvement Program (CIP) Biennial Budget in the even-numbered years.

On [June 22, 2021](#), Council adopted the FY 2021-22 Operating Budget and approved the FY 2022-23 Operating Budget Plan. At that time, Council also adopted the FY 2021-22 Capital Improvement Program (CIP) Budget.

KEY CHANGES INCORPORATED IN THE FY 2022-23 BUDGET ADDENDUM

Impact of Budget Changes to the Approved FY 2022-23 Operating Budget Plan

This Budget Addendum reflects the impact of ongoing changes approved by Council throughout FY 2021-22 and changes made through the exception-based budget process in the spring of 2022. The FY 2022-23 Budget comes as the City gradually recovers after a General Fund revenue loss of over \$180 million over three years due to the impacts of the COVID-19 pandemic. The City, like the entire country, is experiencing significant cost increases resulting from high inflation, market disruptions from the war in Ukraine, and supply chain issues due to the COVID-19 pandemic. Given the current level of economic uncertainty, changes made to the Approved FY 2022-23 Operating Budget Plan were limited to no-cost operational adjustments to improve service delivery for the community, required budget corrections, and funding for the Directed Action Response Team (DaRT), formerly known as the Pier Vending Task Force, for another year as directed by Council.

The City presented its exception-based budget changes to the Approved FY 2022-23 Operating Budget Plan (FY 2022-23 Proposed Budget) to Council at the [May 24, 2022](#) Budget Study Session. At the Budget Study Session, Council asked staff detailed questions and heard extensive public testimony. After discussion, members of Council expressed support for the Proposed Budget and also directed staff to shift additional resources to support sports field restoration and youth programming. As such, staff made minor adjustments to the FY 2022-23 Proposed Budget reflecting a new parklets program, the appropriation of funds for new grant awards, and one-time funding to the Santa Monica Malibu Unified School District (SMMUSD) to provide a new model of supervised afterschool playtime at all seven elementary schoolyards.

On [June 28, 2022](#), Council adopted the FY 2022-23 Operating and FY 2022-23 CIP Budgets and approved the FY 2023-24 CIP Budget Plan. The operating budget adjustments made to the Approved FY 2022-23 Budget Plan, including ongoing changes approved by Council throughout FY 2021-22 and changes made through the exception-based budget process in the spring of

INTRODUCTION

2022 are summarized in the table, ["Summary of Expenditure Changes to Approved Budget Plan"](#) included in this Budget Addendum. More detail about changes made to the Approved FY 2022-23 Budget Plan as part of the exception-based budget process is available in the May 24, 2022 staff report for the Council budget study session, and in the June 28, 2022 Budget Adoption staff report.

Expenditures

The Adopted FY 2022-23 Citywide expenditure budget¹ is \$654.9 million, net of reimbursements and transfers (\$393.2 million in the General Fund and \$261.7 million in All Other Funds). This represents an increase of approximately \$56.1 million or 9.4% from the FY 2022-23 Budget Plan. The following is a summary of the FY 2022-23 Citywide Adopted Budget:

Operating Budget – All Funds:

- \$576.9 million, net of reimbursements and transfers
 - General Fund: \$379.9 million
 - All Other Funds: \$197.0 million
- Full Time Equivalent (FTE) Positions: 1,945.5 permanent and 79.8 as-needed
 - General Fund: 1,217.8 permanent and 68.3 as-needed
 - All Other Funds: 727.7 permanent and 11.5 as-needed

Capital Improvement Program (CIP) Budget¹:

- \$78.0 million in FY 2022-23, net of reimbursements and transfers
 - General Fund: \$13.3 million
 - All Other Funds: \$64.7 million
- \$96.1 million in FY 2023-24, net of reimbursements and transfers
 - General Fund: \$13.1 million
 - All Other Funds: \$83.0 million

Note that the FY 2022-23 adopted operating expenditure budget does not reflect the impact of labor agreements, as the labor negotiation process had not been completed at the time of budget adoption.

Revenues

The Adopted FY 2022-23 revenue budget is \$671.2 million, net of reimbursements and transfers. This represents a \$32.9 million or 5.2% increase over the Approved FY 2022-23 Budget Plan. The increase is primarily due to increases in General Fund revenues reflecting year-to-date activity and projections of changes in economic conditions and community behaviors throughout FY 2022-23. Non-General Fund revenue changes primarily reflect increases in lease revenue in the Airport Fund, increased funding by Metro to the Big Blue Bus Fund, new grant awards in the Miscellaneous Grants Fund, and increased revenues from the ramp up in lease up rates for both the Section 8 Voucher and Emergency Housing Voucher programs in the Housing Fund. The increases were partially offset by decreases in parking revenues in the Beach Fund and a reduction in Capital Facilities Fees and Water Meter Installation Fees in the Water Fund.

INTRODUCTION

The following is a summary of the FY 2022–23 Citywide Revenue Budget:


- \$671.2 million, net of reimbursements and transfers
 - General Fund: \$382.8 million
 - All Other Funds: \$288.4 million

Additional Budget Detail and Economic Information is available online.

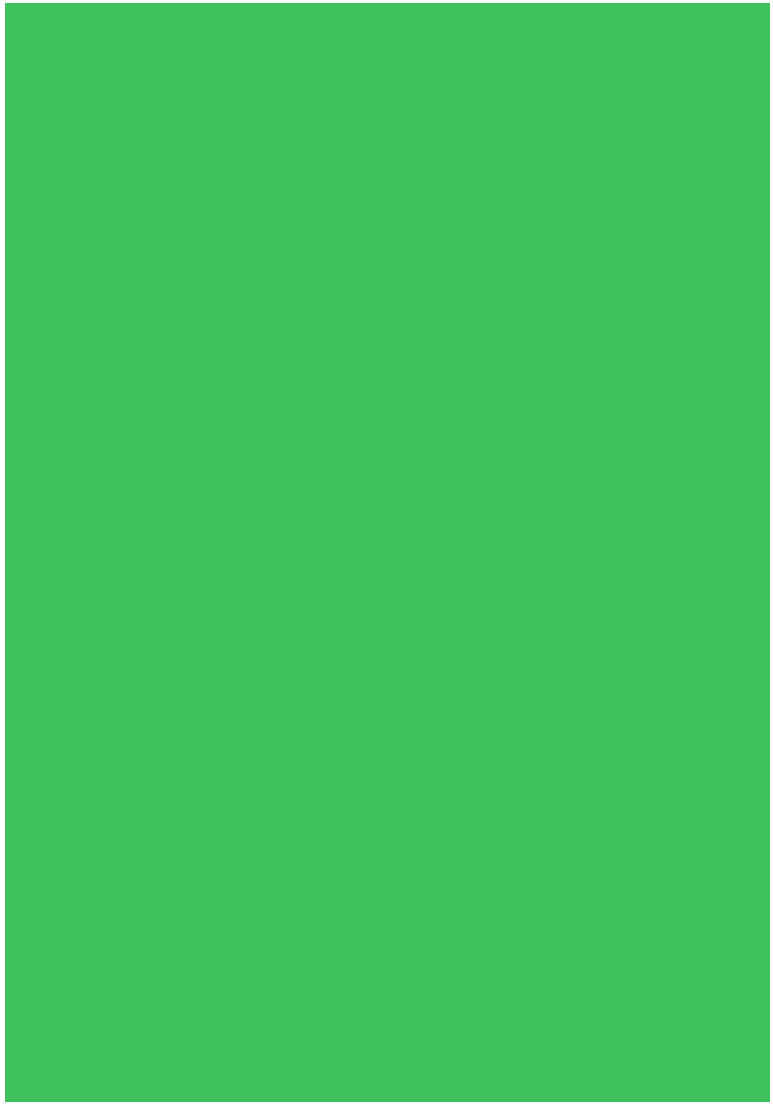
- **Operating Budget** – The FY 2022–23 Budget Plan was approved by Council on June 22, 2021 as part of the FY 2021–23 Biennial Budget, which is published on the City's website at finance.smgov.net/budgets-reports/annual. The May 24, 2022 staff report related to the Council budget study session and the June 28, 2022 Budget Adoption staff report include additional information on department-specific expenditure and revenue changes, personnel changes, fee revisions, and the Gann appropriations limit. Both staff reports are available on the City's website at smgov.net/departments/clerk/agendas.
- **Capital Improvement Program Budget**¹ – The FY 2022–24 Biennial Capital Improvement Program (CIP) Budget, which includes 98 capital projects Citywide across 22 Funds, is \$78.0 million in FY 2022–23 and \$96.1 million in FY 2023–24 for all funds. The General Fund component is \$13.3 million in FY 2022–23 and \$13.1 million in FY 2023–24. This budget continues to largely represent critical infrastructure needs and projects that cannot be deferred without compromising essential operations or public health and safety. Council adopted the first year of the FY 2022–24 Biennial CIP Budget and approved the second year of the budget (FY 2023–24) on June 28, 2022. The FY 2022–24 Adopted Capital Improvement Program Budget is available on the City's website at finance.smgov.net/budgetsreports/annual.
- **Financial Status Update** – Staff provided Council an update to the City's Five-Year Forecast on May 24, 2022. Staff also discussed the factors impacting the City's revenues and expenditures and discussed proposed changes. This staff report is available on the City's website at smgov.net/departments/clerk/agendas.

¹The FY 2022–23 adopted citywide expenditure budget amount in this addendum is \$10,423,400 less than the amount reflected in the June 28, 2022 Budget Adoption staff report due to changes made to the CIP budget at the June 28, 2022 budget adoption meeting and after the staff report was published. The changes are described below.

- The CIP budget was reduced due to the postponement of two General Fund projects resulting in one-time savings of \$568,400, which was set aside to be used to expand operating hours at the Library in FY 2022–23. The two CIP projects that were postponed were the Airport Parking Lot and Pathway Replacement project and the Palisades Park Road and Drainage Improvements project.
- The CIP budget was also reduced by \$9,855,000 in the Miscellaneous Grants Fund due to the elimination of the Promenade Lighting project, which staff anticipated would be funded with federal American Rescue Plan Act of 2021 (ARPA) grant funds; however, the City did not receive the grant award.



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES - SUMMARY BY CATEGORY & FUND

FY 2022-23 Revenue Summary by Category & Fund										
Fund	Property Taxes	Sales Taxes	Other Taxes	Licenses & Permits	Fines and Forfeitures	Charges for Services	Investment / Rent	Inter-governmental / Grants	Other	Budget Total
General	\$ 77,401,349	\$ 70,742,000	\$ 146,802,000	\$ 35,617,952	\$ 13,352,964	\$ 44,822,888	\$ 8,994,251	\$ 2,100,961	\$ 3,565,009	\$ 403,399,374
Airport	-	-	-	-	-	17,238,126	270,000	-	1,150,834	18,658,960
Beach Recreation	-	-	-	123,250	-	14,715,945	1,229,309	28,899	782,795	16,880,198
Big Blue Bus	-	60,791,693	-	-	-	9,637,694	-	10,631,829	1,887,060	82,948,276
Cemetery	-	-	-	-	-	1,963,912	5,000	-	89,000	2,057,912
Citizen's Option for Public Safety	-	-	-	-	-	-	5,000	200,000	-	205,000
Clean Beaches & Ocean Parcel Tax	-	-	3,588,404	-	-	-	130,000	3,297,465	-	7,015,869
Community Broadband	-	-	-	-	-	2,567,375	-	-	-	2,567,375
Community Development Block Grant	-	-	-	-	-	-	5,000	1,235,326	-	1,240,326
Gas Tax	-	-	-	-	-	-	18,000	4,800,194	-	4,818,194
Housing Authority	-	-	-	-	-	-	-	27,012,815	-	27,012,815
Information Technology	-	-	-	-	-	2,416,421	100,000	-	-	2,516,421
Local Return	-	-	-	-	-	-	150,000	5,538,215	-	5,688,215
Low & Moderate Income Housing Asset	-	-	-	-	-	-	100,000	-	400,000	500,000
Miscellaneous Grants	-	-	-	-	-	-	-	5,305,852	-	5,305,852
Parking Authority	-	-	-	-	-	-	40,000	-	-	40,000
Parks & Recreation	-	-	-	-	-	-	3,000	-	-	3,000
Pier	-	-	-	-	-	8,930,921	-	-	-	8,930,921
Resources Recovery & Recycling	-	-	-	-	-	30,263,194	250,000	-	383,389	30,896,583
SCAQMD	-	-	-	-	-	-	10,000	137,004	-	147,004
Self-insurance, Bus	-	-	-	-	-	5,200,000	70,000	-	-	5,270,000
Self-insurance, General Liability/Auto	-	-	-	-	-	11,000,000	155,000	-	-	11,155,000
Self-insurance, Risk Management Administration	-	-	-	-	-	5,357,547	-	-	-	5,357,547
Self-insurance, Workers' Compensation	-	-	-	-	-	15,500,379	770,000	-	-	16,270,379
Special Revenue Source	-	-	-	-	-	448,107	430,000	684,395	1,335,548	2,898,050
Stormwater	-	-	-	-	-	1,706,858	20,000	-	400,000	2,126,858
Tenant Ownership Rights Charter Amendment	-	-	25,000	-	-	-	110,000	-	50,000	185,000
Vehicle Management	-	-	-	-	-	16,360,516	440,000	-	90,100	16,890,616
Wastewater	-	-	-	-	-	21,741,482	860,000	-	287,112	22,888,594
Water	-	-	-	-	-	44,449,610	750,000	-	549,000	45,748,610
SUBTOTAL	\$ 77,401,349	\$ 131,533,693	\$ 150,415,404	\$ 35,741,202	\$ 13,352,964	\$ 254,320,975	\$ 14,914,560	\$ 60,972,955	\$ 10,969,847	\$ 749,622,949
Reimbursements & Transfers	-	-	-	-	-	(75,896,311)	(2,497,191)	-	-	(78,393,502)
TOTAL	\$ 77,401,349	\$ 131,533,693	\$ 150,415,404	\$ 35,741,202	\$ 13,352,964	\$ 178,424,664	\$ 12,417,369	\$ 60,972,955	\$ 10,969,847	\$ 671,229,447

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

REVENUES - SUMMARY OF REVENUE CHANGES TO APPROVED BUDGET PLAN

Revenue Summary						
Fund/Revenue Category	FY 2021-22 Revised Budget ^a	FY 2022-23 Budget Plan Approved 6/22/21 ^b	FY 2022-23 Adopted Budget	Change from Budget Plan		
				Amount	Percent	
GENERAL FUND						
Property Taxes	\$ 75,693,173	\$ 76,660,717	\$ 77,401,349	\$ 740,632	1.0%	
Sales Taxes	74,280,000	69,300,000	70,742,000	1,442,000	2.1%	
Other Local Taxes	139,314,000	132,174,000	146,802,000	14,628,000	11.1%	
Licenses and Permits	32,200,698	33,887,109	35,617,952	1,730,843	5.1%	
Fines and Forfeitures	11,441,892	13,342,964	13,352,964	10,000	0.1%	
Charges for Service	39,064,213	42,675,966	44,822,888	2,146,922	5.0%	
Investment (Interest)	1,100,000	1,500,000	1,500,000	-	0.0%	
Rentals	5,667,961	5,220,117	7,494,251	2,274,134	43.6%	
Intergovernmental	1,390,688	1,981,996	2,100,961	118,965	6.0%	
Other	3,906,511	3,484,619	3,565,009	80,390	2.3%	
Total General Fund	\$ 384,059,136	\$ 380,227,488	\$ 403,399,374	\$ 23,171,886	6.1%	
AIRPORT FUND						
Charges for Services	\$ 16,038,643	\$ 16,087,920	\$ 17,238,126	\$ 1,150,206	7.1%	
Investment (Interest)	270,000	270,000	270,000	-	0.0%	
Other	1,057,475	1,083,396	1,150,834	\$ 67,438	6.2%	
Total Airport Fund	\$ 17,366,118	\$ 17,441,316	\$ 18,658,960	\$ 1,217,644	7.0%	
BEACH RECREATION FUND						
Licenses & Permits	\$ 102,250	\$ 81,750	\$ 123,250	\$ 41,500	50.8%	
Charges for Services	12,327,370	16,699,473	14,715,945	(1,983,528)	-11.9%	
Rentals	1,188,305	1,108,659	1,229,309	120,650	10.9%	
Intergovernmental	28,899	22,912	28,899	5,987	26.1%	
Other	775,947	864,124	782,795	(81,329)	-9.4%	
Total Beach Recreation Fund	\$ 14,422,771	\$ 18,776,918	\$ 16,880,198	\$ (1,896,720)	-10.1%	
BIG BLUE BUS FUND						
Sales Taxes	\$ 59,607,592	\$ 54,686,596	\$ 60,791,693	\$ 6,105,097	11.2%	
Charges for Services	9,326,925	8,932,651	9,637,694	705,043	7.9%	
Intergovernmental	22,247,777	-	-	-	N/A	
Capital Grants	31,243,947	11,454,500	10,631,829	(822,671)	-7.2%	
Other	1,886,931	1,895,761	1,887,060	(8,701)	-0.5%	
Total Big Blue Bus Fund	\$ 124,313,172	\$ 76,969,508	\$ 82,948,276	\$ 5,978,768	7.8%	

a. The FY 2021-22 Revised Budget includes additional onetime and ongoing budget changes approved by Council after the FY 2021-23 Biennial Budget adoption on June 22, 2021.

a. The FY 2022-23 Budget Plan was approved by Council on June 22, 2021 as part of the FY 2021-23 Adopted Biennial Budget, which is available on the City's website at <https://finance.smgov.net/budgets-reports/annual>.

REVENUES - SUMMARY OF REVENUE CHANGES TO APPROVED BUDGET PLAN

Revenue Summary						
Fund/Revenue Category	FY 2021-22 Revised Budget ^a	FY 2022-23 Budget Plan Approved 6/22/21 ^b	FY 2022-23 Adopted Budget	Change from Budget Plan		
				Amount	Percent	
CEMETERY FUND						
Charges for Services	\$ 1,961,440	\$ 1,963,912	\$ 1,963,912	\$ -	0.0%	
Investment (Interest)	5,000	5,000	5,000	-	0.0%	
Other	339,000	89,000	89,000	-	0.0%	
Total Cemetery Fund	\$ 2,305,440	\$ 2,057,912	\$ 2,057,912	\$ -	0.0%	
CITIZENS' OPTION FOR PUBLIC SAFETY (COPS) FUND						
Investment (Interest)	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
Intergovernmental	200,000	200,000	200,000	-	0.0%	
Total COPS Fund	\$ 205,000	\$ 205,000	\$ 205,000	\$ -	0.0%	
CLEAN BEACHES & OCEAN PARCEL TAX FUND						
Other Local Taxes	\$ 3,518,043	\$ 3,588,404	\$ 3,588,404	\$ -	0.0%	
Investment (Interest)	130,000	130,000	130,000	-	0.0%	
Intergovernmental	3,297,465	3,315,465	3,297,465	(18,000)	-0.5%	
Total Clean Bchs & Ocean Prcl Tax Fund	\$ 6,945,508	\$ 7,033,869	\$ 7,015,869	\$ (18,000)	-0.3%	
COMMUNITY BROADBAND FUND						
Charges for Services	\$ 2,567,375	\$ 2,567,375	\$ 2,567,375	\$ -	0.0%	
Total Community Broadband Fund	\$ 2,567,375	\$ 2,567,375	\$ 2,567,375	\$ -	0.0%	
COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) FUND						
Investment (Interest)	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
Intergovernmental	1,235,326	1,235,326	1,235,326	-	0.0%	
Total CDBG Fund	\$ 1,240,326	\$ 1,240,326	\$ 1,240,326	\$ -	0.0%	
GAS TAX FUND						
Investment (Interest)	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%	
Intergovernmental	4,192,087	4,192,087	4,800,194	608,107	14.5%	
Total Gas Tax Fund	\$ 4,210,087	\$ 4,210,087	\$ 4,818,194	\$ 608,107	14.4%	
HOUSING AUTHORITY FUND						
Intergovernmental	25,947,622	24,765,080	27,012,815	2,247,735	9.1%	
Total Housing Authority Fund	\$ 25,947,622	\$ 24,765,080	\$ 27,012,815	\$ 2,247,735	9.1%	
INFORMATION TECHNOLOGY SERVICES AND REPLACEMENT FUND						
Charges for Services	\$ 1,249,018	\$ 2,416,421	\$ 2,416,421	\$ -	0.0%	
Investment (Interest)	100,000	100,000	100,000	-	0.0%	
Total Information Technology Fund	\$ 1,349,018	\$ 2,516,421	\$ 2,516,421	\$ -	0.0%	

REVENUES - SUMMARY OF REVENUE CHANGES TO APPROVED BUDGET PLAN

Revenue Summary						
Fund/Revenue Category	FY 2021-22 Revised Budget ^a	FY 2022-23 Budget Plan Approved 6/22/21 ^b	FY 2022-23 Adopted Budget	Change from Budget Plan		
				Amount	Percent	
LOCAL RETURN FUND						
Investment (Interest)	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%	
Intergovernmental	5,429,381	5,457,768	5,538,215	80,447	1.5%	
Total Local Return Fund	\$ 5,579,381	\$ 5,607,768	\$ 5,688,215	\$ 80,447	1.4%	
LOW AND MODERATE INCOME HOUSING ASSET FUND						
Investment (Interest)	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%	
Other	400,000	400,000	400,000	-	0.0%	
Total Low & Mod. Housing Asset Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%	
MISCELLANEOUS GRANTS FUND						
Intergovernmental	\$ 44,933,690	\$ 2,654,975	\$ 4,315,852	\$ 1,660,877	62.6%	
Capital Grants	610,000	-	990,000	990,000	N/A	
Total Misc. Grants Fund	\$ 45,543,690	\$ 2,654,975	\$ 5,305,852	\$ 2,650,877	99.8%	
PARKING AUTHORITY FUND						
Investment (Interest)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%	
Total Parking Authority Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%	
PARKS AND RECREATION FACILITIES FUND						
Investment (Interest)	3,000	3,000	3,000	-	0.0%	
Total Parks & Rec Facilities Fund	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%	
PIER FUND						
Charges for Services	\$ 4,454,023	\$ 8,328,049	\$ 8,930,921	\$ 602,872	7.2%	
Total Pier Fund	\$ 4,454,023	\$ 8,328,049	\$ 8,930,921	\$ 602,872	7.2%	
RESOURCE RECOVERY AND RECYCLING (RRR) FUND						
Charges for Services	\$ 27,573,737	\$ 30,357,472	\$ 30,263,194	\$ (94,278)	-0.3%	
Investment (Interest)	250,000	250,000	250,000	-	0.0%	
Other	445,250	296,322	383,389	87,067	29.4%	
Total RRR Fund	\$ 28,268,987	\$ 30,903,794	\$ 30,896,583	\$ (7,211)	0.0%	
SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT (SCAQMD) AB 2766 FUND						
Investment (Interest)	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
Intergovernmental	119,000	129,000	137,004	8,004	6.2%	
Total SCAQMD AB 2766 Fund	\$ 129,000	\$ 139,000	\$ 147,004	\$ 8,004	5.8%	
SELF-INSURANCE, BUS FUND						
Charges for Services	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ -	0.0%	
Investment (Interest)	70,000	70,000	70,000	-	0.0%	
Total Self-Insurance, Bus Fund	\$ 5,270,000	\$ 5,270,000	\$ 5,270,000	\$ -	0.0%	

REVENUES - SUMMARY OF REVENUE CHANGES TO APPROVED BUDGET PLAN

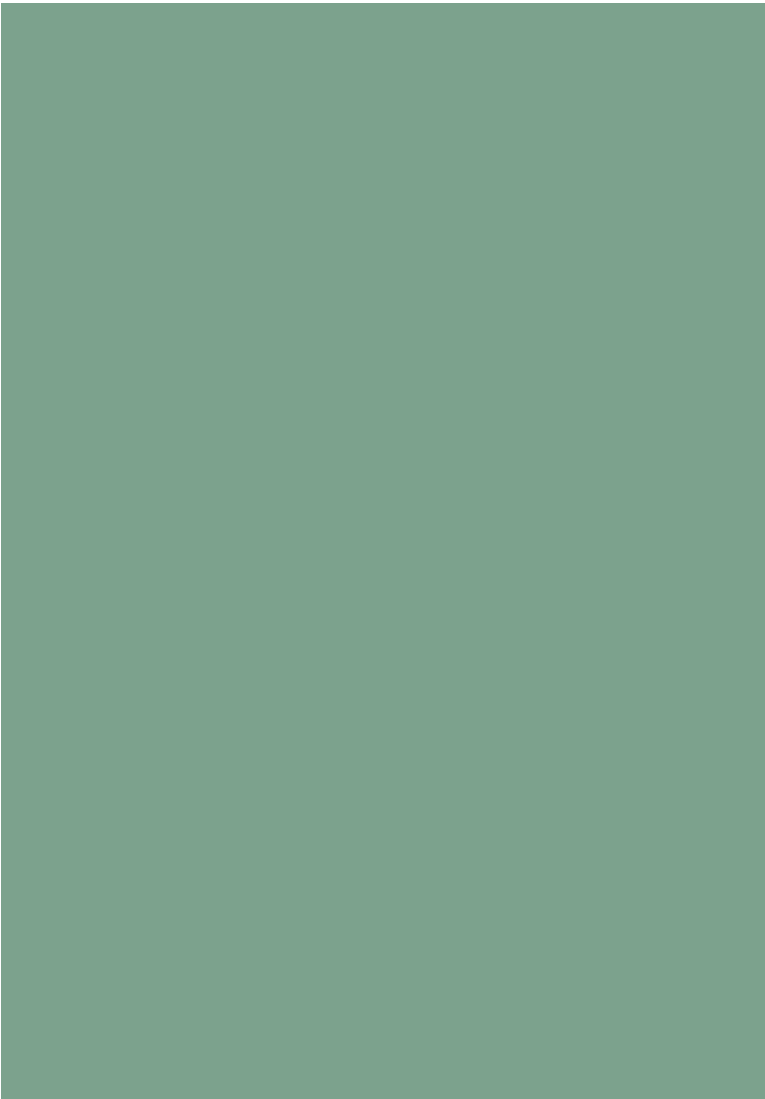
Revenue Summary						
Fund/Revenue Category	FY 2021-22	FY 2022-23	FY 2022-23	Change from		
	Revised Budget ^a	Budget Plan Approved 6/22/21 ^b	Adopted Budget	Amount	Percent	
SELF-INSURANCE, GENERAL LIABILITY / AUTO FUND						
Charges for Services	\$ 64,900,000	\$ 11,000,000	\$ 11,000,000	\$ -	0.0%	
Investment (Interest)	155,000	155,000	155,000	-	0.0%	
Total Self-Ins., Gen Liab. / Auto Fund	\$ 65,055,000	\$ 11,155,000	\$ 11,155,000	\$ -	0.0%	
SELF-INSURANCE, RISK MANAGEMENT - ADMINISTRATION FUND						
Charges for Services	\$ 4,472,123	\$ 5,357,547	\$ 5,357,547	\$ -	0.0%	
Total Self-Ins., Risk Mgt.-Admin Fund	\$ 4,472,123	\$ 5,357,547	\$ 5,357,547	\$ -	0.0%	
SELF-INSURANCE, WORKERS' COMPENSATION FUND						
Charges for Services	\$ 16,500,061	\$ 15,500,379	\$ 15,500,379	\$ -	0.0%	
Investment (Interest)	770,000	770,000	770,000	-	0.0%	
Total Self-Ins., Workers' Comp Fund	\$ 17,270,061	\$ 16,270,379	\$ 16,270,379	\$ -	0.0%	
SPECIAL REVENUE SOURCE FUND						
Charges for Services	\$ 448,107	\$ 448,107	\$ 448,107	\$ -	0.0%	
Intergovernmental	684,395	684,395	684,395	-	0.0%	
Investment (Interest)	200,000	200,000	200,000	-	0.0%	
Rent	230,000	230,000	230,000	-	0.0%	
Other	1,248,048	1,335,548	1,335,548	-	0.0%	
Total Special Revenue Source Fund	\$ 2,810,550	\$ 2,898,050	\$ 2,898,050	\$ -	0.0%	
STORMWATER MANAGEMENT FUND						
Charges for Services	\$ 1,706,858	\$ 1,706,858	\$ 1,706,858	\$ -	0.0%	
Investment (Interest)	20,000	20,000	20,000	-	0.0%	
Other	400,000	400,000	400,000	-	0.0%	
Total Stormwater Management Fund	\$ 2,126,858	\$ 2,126,858	\$ 2,126,858	\$ -	0.0%	
TENANT OWNERSHIP RIGHTS CHARTER AMENDMENT (TORCA) FUND						
Other Local Taxes	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%	
Investment (Interest)	110,000	110,000	110,000	-	0.0%	
Other	50,000	50,000	50,000	-	0.0%	
Total TORCA Fund	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.0%	
VEHICLE MANAGEMENT FUND						
Charges for Services	\$ 13,297,434	\$ 15,791,138	\$ 16,360,516	\$ 569,378	3.6%	
Investment (Interest)	440,000	440,000	440,000	-	0.0%	
Other	92,500	90,100	90,100	-	0.0%	
Total Vehicle Management Fund	\$ 13,829,934	\$ 16,321,238	\$ 16,890,616	\$ 569,378	3.5%	

REVENUES - SUMMARY OF REVENUE CHANGES TO APPROVED BUDGET PLAN

Revenue Summary						
Fund/Revenue Category	FY 2021-22 Revised Budget ^a	FY 2022-23 Budget Plan Approved 6/22/21 ^b	FY 2022-23 Adopted Budget	Change from Budget Plan		
				Amount	Percent	
WASTEWATER FUND						
Charges for Services	19,877,782	22,341,482	21,741,482	(600,000)	-2.7%	
Investment (Interest)	860,000	860,000	860,000	-	0.0%	
Other	367,112	567,112	287,112	(280,000)	-49.4%	
Total Wastewater Fund	\$ 21,104,894	\$ 23,768,594	\$ 22,888,594	\$ (880,000)	-3.7%	
WATER FUND						
Charges for Services	\$ 34,613,423	\$ 45,849,610	\$ 44,449,610	\$ (1,400,000)	-3.1%	
Investment (Interest)	750,000	750,000	750,000	-	0.0%	
Other	549,000	549,000	549,000	-	0.0%	
Total Water Fund	\$ 35,912,423	\$ 47,148,610	\$ 45,748,610	\$ (1,400,000)	-3.0%	
ALL FUNDS						
Total General Fund	384,059,136	380,227,488	403,399,374	23,171,886	6.1%	
Total Other Funds	453,427,361	336,461,674	346,223,575	9,761,901	2.9%	
Grand Total All Funds	\$ 837,486,497	\$ 716,689,162	\$ 749,622,949	\$ 32,933,787		
Less Reimbursements and Transfers	(72,780,093)	(78,393,502)	(78,393,502)	-	0.0%	
Net Total All Funds	\$ 764,706,404	\$ 638,295,660	\$ 671,229,447	\$ 32,933,787	5.2%	



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
 EXPENDITURES - EXPENDITURE SUMMARY BY FUND

FY 2022-23 Expenditure Summary by Fund

Fund	Salaries and Wages ^a	Supplies and Expenses	Operating Total	Capital Improvements	Adopted Budget Total ^b
General	\$ 258,938,447	\$ 121,321,110	\$ 380,259,557	\$ 13,271,604	\$ 393,531,161
Airport	2,245,503	7,695,656	9,941,159	12,646,868	22,588,027
Asset Seizure	-	-	-	-	-
Beach Recreation	5,083,473	10,894,997	15,978,470	2,080,995	18,059,465
Big Blue Bus	58,862,224	20,970,666	79,832,890	7,376,550	87,209,440
Cemetery	1,006,743	918,435	1,925,178	244,333	2,169,511
Citizens Op for Public Safety	-	104,858	104,858	-	104,858
Clean Beaches/Ocean Parcel Tax	5,223	3,523,772	3,528,995	800,000	4,328,995
Community Broadband	1,102,358	1,693,384	2,795,742	-	2,795,742
Community Development Block Grants	-	448,333	448,333	925,700	1,374,033
Gas Tax	-	2,686,281	2,686,281	2,200,000	4,886,281
Housing Authority	1,939,576	24,905,448	26,845,024	12,371	26,857,395
Info Tech Replacement and Services	-	-	-	2,835,900	2,835,900
Local Return	-	1,232,538	1,232,538	3,208,000	4,440,538
Low/Mod Income Housing Asset	-	372,657	372,657	-	372,657
Miscellaneous Grants	14,765	819,282	834,047	4,125,838	4,959,885
Parking Authority	900	-	900	-	900
Parks and Recreation	-	-	-	-	-
Pier	2,386,564	1,588,024	3,974,588	4,738,861	8,713,449
Resource Recovery & Recycling	12,000,355	16,849,386	28,849,741	4,566,586	33,416,327
SCAQMD AB 2766	-	-	-	652,000	652,000
Self-Insurance, Bus	-	3,466,949	3,466,949	-	3,466,949
Self-Insurance, Comprehensive	-	6,226,993	6,226,993	-	6,226,993
Self-Insurance, Risk Management Admin	1,735,242	3,822,947	5,558,189	34,148	5,592,337
Self-Insurance, Workers' Comp	-	14,412,574	14,412,574	-	14,412,574
Special Revenue Source	-	(2,612,212)	(2,612,212)	959,900	(1,652,312)
Stormwater	-	1,321,749	1,321,749	-	1,321,749
TORCA	-	92,268	92,268	-	92,268
Vehicle Management	3,214,931	4,466,728	7,681,659	6,292,362	13,974,021
Wastewater	2,887,202	14,664,138	17,551,340	8,523,001	26,074,341
Water	8,443,033	21,423,641	29,866,674	14,666,458	44,533,132
SUBTOTAL	\$ 359,866,539	\$ 283,310,602	\$ 643,177,141	\$ 90,161,475	\$ 733,338,616
Reimbursements and Transfers	-	-	(66,251,046)	(12,142,456)	(78,393,502)
GRAND TOTAL	\$ 359,866,539	\$ 283,310,602	\$ 576,926,095	\$ 78,019,019	\$ 654,945,114

a. The FY 2022-23 adopted citywide expenditure budget does not reflect the impact of labor agreements, as the labor negotiation process had not been completed at the time of budget adoption.

b. The FY 2022-23 adopted citywide expenditure budget amount in this addendum is \$10,423,400 less than the amount reflected in the June 28, 2022 Budget Adoption staff report due to changes made to the CIP budget at the June 28, 2022 budget adoption meeting and after the staff report was published.

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		Change	
	Revised Budget ^a	Budget Plan	Approved 6/22/21 ^b	Adopted Budget ^c	from Budget Plan	Percent
					Amount	Percent
GENERAL FUND						
Operating Budget						
City Council	\$ 804,206	\$ 788,543	\$ 879,710	\$ 91,167	11.6%	
City Manager	11,300,536	10,832,253	11,528,784	696,531	6.4%	
City Attorney	11,040,512	11,666,173	11,798,166	131,993	1.1%	
Records & Election Services	2,579,467	3,443,361	3,443,361	-	0.0%	
Community Development	15,900,758	15,988,119	16,574,797	586,678	3.7%	
Community Services	27,679,660	27,966,706	28,832,295	865,589	3.1%	
Finance	11,236,342	11,526,318	11,775,639	249,321	2.2%	
Fire	44,550,213	45,065,785	46,503,262	1,437,477	3.2%	
Human Resources	5,500,521	5,240,797	5,824,641	583,844	11.1%	
Information Services	9,174,157	9,543,304	10,078,601	535,297	5.6%	
Library	9,079,249	9,187,825	9,497,280	309,455	3.4%	
Police	95,772,419	98,734,674	100,815,773	2,081,099	2.1%	
Public Works	44,459,088	45,385,054	46,235,510	850,456	1.9%	
Santa Monica Department of Transportation	23,513,349	24,244,647	24,611,453	366,806	1.5%	
Departmental Operating Budget	312,590,477	319,613,559	328,399,272	8,785,713	2.7%	
Non-Departmental						
All Other Transactions	108,591,406	46,902,066	54,026,329	7,124,263	15.2%	
Non-Departmental Operating Budget	108,591,406	46,902,066	54,026,329	7,124,263	15.2%	
Operating Budget Subtotal	421,181,883	366,515,625	382,425,601	15,909,976	4.3%	
Interfund Transfers	(13,943,405)	(2,593,712)	(2,166,044)	427,668	-16.5%	
Operating Budget Total	407,238,478	363,921,913	380,259,557	16,337,644	4.5%	
Capital Budget ^d	62,346,174	11,953,714	13,271,604	\$ 1,317,890	11.0%	
Sub-Total	469,584,652	375,875,627	393,531,161	1,317,890	0.4%	
Less Reappropriated Capital ^e	51,061,972					
Total General Fund	\$ 418,522,680	\$ 375,875,627	\$ 393,531,161	\$ 17,655,534	4.7%	

a. The FY 2021-22 Revised Budget includes additional onetime and ongoing budget changes approved by Council after the FY 2021-23 Biennial Budget adoption on June 22, 2021.

b. The FY 2022-23 Budget Plan was approved by Council on June 22, 2021 as part of the FY 2021-23 Adopted Biennial Budget, which is available on the City's website at <https://finance.smgov.net/budgets-reports/annual>.

c. The FY 2022-23 adopted citywide expenditure budget amount in this addendum is \$10,423,400 less than the amount reflected in the June 28, 2022 Budget Adoption staff report due to changes made to the CIP budget at the June 28, 2022 budget adoption meeting and after the staff report was published.

d. The CIP budget was reduced due to the postponement of two General Fund projects resulting in one-time savings of \$568,400, which was set aside to be used to expand operating hours at the Library in FY 2022-23. Additionally, the CIP budget was reduced by \$9,855,000 in the Miscellaneous Grants Fund due to the elimination of the Promenade Lighting project, which staff anticipated would be funded with federal American Rescue Plan Act of 2021 (ARPA) grant funds; however, the City did not receive the grant award.

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

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		FY 2022-23		Change	
	Revised Budget ^a	Budget Plan	Approved 6/22/21 ^b	Adopted Budget ^c	from Budget Plan	Amount	Percent	
AIRPORT FUND								
Operating Budget	\$ 8,911,935	\$ 9,111,632	\$ 9,236,067	\$ 124,435	1.4%			
All Other Transactions (Non-Departmental)	746	22,721	22,721	-	0.0%			
Interfund Transfers	636,213	686,159	682,371	(3,788)	-0.6%			
Capital Budget	20,318,989	7,957,168	12,646,868	4,689,700	58.9%			
Sub-Total	29,867,883	17,777,680	22,588,027	4,810,347	27.1%			
Less Reappropriated Capital ^e	16,692,621							
Total Airport Fund	\$ 13,175,262	\$ 17,777,680	\$ 22,588,027	\$ 4,810,347	27.1%			
ASSET SEIZURE FUND								
Capital Budget	\$ 650,000	\$ -	\$ -	\$ -	N/A			
Sub-Total	650,000	-	-	-	N/A			
Less Reappropriated Capital ^e	650,000							
Total Asset Seizure Fund	\$ -	\$ -	\$ -	\$ -	N/A			
BEACH RECREATION FUND								
Operating Budget	\$ 15,291,419	\$ 15,577,663	\$ 15,822,654	\$ 244,991	1.6%			
All Other Transactions (Non-Departmental)	25,550	69,005	69,005	-	0.0%			
Interfund Transfers	6,873	68,807	86,811	18,004	26.2%			
Capital Budget	3,089,363	1,359,565	2,080,995	721,430	53.1%			
Sub-Total	18,413,205	17,075,040	18,059,465	984,425	5.8%			
Less Reappropriated Capital ^e	2,239,032							
Total Beach Recreation Fund	\$ 16,174,174	\$ 17,075,040	\$ 18,059,465	\$ 984,425	5.8%			
BIG BLUE BUS FUND								
Operating Budget	\$ 76,455,264	\$ 78,375,812	\$ 79,128,572	\$ 752,760	1.0%			
All Other Transactions (Non-Departmental)	267,331	735,698	735,698	-	0.0%			
Interfund Transfers	(14,251)	(31,380)	(31,380)	-	0.0%			
Capital Budget	106,714,134	1,226,150	7,376,550	6,150,400	501.6%			
Sub-Total	183,422,478	80,306,280	87,209,440	6,903,160	8.6%			
Less Reappropriated Capital ^e	87,966,495							
Total Big Blue Bus Fund	\$ 95,455,983	\$ 80,306,280	\$ 87,209,440	\$ 6,903,160	8.6%			
CEMETERY FUND								
Operating Budget	\$ 2,229,013	\$ 2,302,715	\$ 2,302,715	\$ -	0.0%			
All Other Transactions (Non-Departmental)	-	7,534	7,534	-	0.0%			
Interfund Transfers	(400,000)	(383,176)	(385,071)	(1,895)	0.5%			
Capital Budget	248,004	79,133	244,333	165,200	208.8%			
Sub-Total	2,077,017	2,006,206	2,169,511	163,305	8.1%			
Less Reappropriated Capital ^e	185,122							
Total Cemetery Fund	\$ 1,891,895	\$ 2,006,206	\$ 2,169,511	\$ 163,305	8.1%			

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		Change	
	Revised Budget ^a	Approved 6/22/21 ^b	Budget Plan	FY 2022-23 Adopted Budget ^c	from Budget Plan Amount	Percent
CITIZEN'S OPTION FOR PUBLIC SAFETY (COPS) FUND						
Operating Budget	\$ 102,400	\$ 104,858	\$ 104,858	\$ 104,858	\$ -	0.0%
Sub-Total	102,400	104,858	104,858	104,858	-	0.0%
Less Reappropriated Capital ^b	-	-	-	-	-	-
Total COPS Fund	\$ 102,400	\$ 104,858	\$ 104,858	\$ 104,858	\$ -	0.0%
CLEAN BEACHES & OCEAN PARCEL TAX FUND						
Operating Budget	\$ 756,937	\$ 773,004	\$ 773,004	\$ 773,004	\$ -	0.0%
All Other Transactions (Non-Departmental)	-	5,223	5,223	5,223	-	0.0%
Interfund Transfers	1,611,592	1,629,906	2,750,768	2,750,768	1,120,862	68.8%
Capital Budget	10,993,489	100,000	800,000	800,000	700,000	700.0%
Sub-Total	13,362,018	2,508,133	4,328,995	4,328,995	1,820,862	72.6%
Less Reappropriated Capital ^e	10,116,961	-	-	-	-	-
Total Clean Beaches & Ocean Parcel Tax Fund	\$ 3,245,057	\$ 2,508,133	\$ 4,328,995	\$ 4,328,995	\$ 1,820,862	72.6%
COMMUNITY BROADBAND FUND						
Operating Budget	\$ 1,937,930	\$ 1,929,894	\$ 2,063,615	\$ 2,063,615	\$ 133,721	6.9%
All Other Transactions (Non-Departmental)	3,096	10,127	10,127	10,127	-	0.0%
Interfund Transfers	822,000	822,000	722,000	722,000	(100,000)	-12.2%
Capital Budget	296,001	-	-	-	-	-
Sub-Total	3,059,027	2,762,021	2,795,742	2,795,742	33,721	1.2%
Less Reappropriated Capital ^e	296,001	-	-	-	-	-
Total Community Broadband Fund	\$ 2,763,026	\$ 2,762,021	\$ 2,795,742	\$ 2,795,742	\$ 33,721	1.2%
COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) FUND						
Operating Budget	\$ 201,268	\$ 201,268	\$ 201,268	\$ 201,268	\$ -	0.0%
All Other Transactions (Non-Departmental)	107,065	107,065	107,065	107,065	-	0.0%
Interfund Transfers	140,000	140,000	140,000	140,000	-	0.0%
Capital Budget	786,993	-	925,700	925,700	925,700	N/A
Sub-Total	1,235,326	448,333	1,374,033	1,374,033	925,700	206.5%
Less Reappropriated Capital ^e	-	-	-	-	-	-
Total CDBG Fund	\$ 1,235,326	\$ 448,333	\$ 1,374,033	\$ 1,374,033	\$ 925,700	206.5%
GAS TAX FUND						
All Other Transactions (Non-Departmental)	\$ 5,138	\$ 5,261	\$ 5,261	\$ 5,261	\$ -	0.0%
Interfund Transfers	2,362,841	2,362,841	2,681,020	2,681,020	318,179	13.5%
Capital Budget	5,604,340	-	2,200,000	2,200,000	2,200,000	N/A
Sub-Total	7,972,319	2,368,102	4,886,281	4,886,281	2,518,179	106.3%
Less Reappropriated Capital ^e	3,650,886	-	-	-	-	-
Total Gas Tax Fund	\$ 4,321,433	\$ 2,368,102	\$ 4,886,281	\$ 4,886,281	\$ 2,518,179	106.3%

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		FY 2022-23		Change	
	Revised Budget ^a	Approved 6/22/21 ^b	Budget Plan	Adopted Budget ^c	Amount	Percent	from Budget Plan	
HOUSING AUTHORITY FUND								
Operating Budget	\$ 25,759,061	\$ 24,440,748	\$ 26,910,282	\$ 2,469,534	10.1%			
Interfund Transfers	(65,258)	(65,258)	(65,258)	-	0.0%			
Capital Budget	12,371	12,371	12,371	-	0.0%			
Sub-Total	25,706,174	24,387,861	26,857,395	2,469,534	10.1%			
Less Reappropriated Capital ^e	-	-	-	-				
Total Housing Authority Fund	\$ 25,706,174	\$ 24,387,861	\$ 26,857,395	\$ 2,469,534	10.1%			
INFORMATION TECHNOLOGY REPLACEMENT & SERVICES FUND								
Capital Budget	\$ 3,090,486	\$ 2,731,900	\$ 2,835,900	\$ 104,000	3.8%			
Sub-Total	3,090,486	2,731,900	2,835,900	104,000	3.8%			
Less Reappropriated Capital ^e	1,158,546							
Total Info Tech Replacement & Services Fund	\$ 1,931,940	\$ 2,731,900	\$ 2,835,900	\$ 104,000	3.8%			
LOCAL RETURN FUND								
Operating Budget	\$ 494,538	\$ 494,538	\$ 494,538	\$ -	0.0%			
Interfund Transfers	738,000	738,000	738,000	-	0.0%			
Capital Budget	14,899,241	-	3,208,000	3,208,000	N/A			
Sub-Total	16,131,779	1,232,538	4,440,538	3,208,000	260.3%			
Less Reappropriated Capital ^e	7,779,241							
Total Local Return Fund	\$ 8,352,538	\$ 1,232,538	\$ 4,440,538	\$ 3,208,000	260.3%			
LOW AND MODERATE INCOME HOUSING ASSET FUND								
Interfund Transfers	\$ 372,657	\$ -	\$ 372,657	\$ 372,657	N/A			
Sub-Total	372,657	-	372,657	372,657	N/A			
Less Reappropriated Capital ^e	-							
Total Low & Mod Income Housing Asset Fund	\$ 372,657	\$ -	\$ 372,657	\$ 372,657	N/A			
MISCELLANEOUS GRANTS FUND								
Operating Budget	\$ 3,149,038	\$ 586,026	\$ 676,903	\$ 90,877	15.5%			
Interfund Transfers	14,442,206	157,144	157,144	-	0.0%			
Capital Budget ^c	29,390,956	1,500,000	4,125,838	2,625,838	175.1%			
Sub-Total	46,982,200	2,243,170	4,959,885	2,716,715	121.1%			
Less Reappropriated Capital ^e	23,326,390							
Total Miscellaneous Grants Fund	\$ 23,655,810	\$ 2,243,170	\$ 4,959,885	\$ 2,716,715	121.1%			
PARKING AUTHORITY FUND								
Operating Budget	\$ 900	\$ 900	\$ 900	\$ -	0.0%			
Capital Budget	409,095	-	-	-	N/A			
Sub-Total	409,995	900	900	-	0.0%			
Less Reappropriated Capital ^e	409,095							
Total Parking Authority Fund	\$ 900	\$ 900	\$ 900	\$ -	0.0%			

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22	FY 2022-23	FY 2022-23	Change	
	Revised Budget ^a	Budget Plan Approved 6/22/21 ^b	Adopted Budget ^c	from Budget Plan Amount	Percent
PARKS AND RECREATION FUND					
Capital Budget	\$ 301,284	\$ -	\$ -	\$ -	N/A
Sub-Total	301,284	-	-	-	N/A
Less Reappropriated Capital ^e	301,284				
Total Parks & Recreation Fund	\$ -	\$ -	\$ -	\$ -	N/A
PIER FUND					
Operating Budget	\$ 6,578,526	\$ 6,757,269	\$ 6,757,269	\$ -	0.0%
All Other Transactions (Non-Departmental)	8,567	32,057	32,057	-	0.0%
Interfund Transfers	(3,306,403)	(2,814,738)	(2,814,738)	-	0.0%
Capital Budget	6,403,886	4,277,261	4,738,861	461,600	10.8%
Sub-Total	9,684,576	8,251,849	8,713,449	461,600	5.6%
Less Reappropriated Capital ^e	6,022,033				
Total Pier Fund	\$ 3,662,543	\$ 8,251,849	\$ 8,713,449	\$ 461,600	5.6%
RESOURCE RECOVERY & RECYCLING FUND					
Operating Budget	\$ 26,723,950	\$ 27,226,733	\$ 27,532,191	\$ 305,458	1.1%
All Other Transactions (Non-Departmental)	81,364	176,315	176,315	-	0.0%
Interfund Transfers	411,556	1,472,705	1,141,235	(331,470)	-22.5%
Capital Budget	6,283,284	3,928,285	4,566,586	638,301	16.2%
Sub-Total	33,500,154	32,804,038	33,416,327	612,289	1.9%
Less Reappropriated Capital ^e	2,482,957				
Total Resource Recovery & Recycling Fund	\$ 31,017,197	\$ 32,804,038	\$ 33,416,327	\$ 612,289	1.9%
SCAQMD AB 2766 FUND					
Capital Budget	\$ 464,283	\$ -	\$ 652,000	\$ 652,000	N/A
Sub-Total	464,283	-	652,000	652,000	N/A
Less Reappropriated Capital ^e	464,283				
Total SCAQMD AB 2766 Fund	\$ -	\$ -	\$ 652,000	\$ 652,000	N/A
SELF-INSURANCE, BUS FUND					
Operating Budget	\$ 3,157,535	\$ 3,157,535	\$ 3,157,535	\$ -	0.0%
Interfund Transfers	300,046	309,414	309,414	-	0.0%
Sub-Total	3,457,581	3,466,949	3,466,949	-	0.0%
Less Reappropriated Capital ^e	-				
Total Self-Insurance, Bus Fund	\$ 3,457,581	\$ 3,466,949	\$ 3,466,949	\$ -	0.0%
SELF-INSURANCE, COMPREHENSIVE FUND					
Operating Budget	\$ 5,236,415	\$ 5,739,311	\$ 5,739,311	\$ -	0.0%
Interfund Transfers	472,423	487,682	487,682	-	0.0%
Sub-Total	5,708,838	6,226,993	6,226,993	-	0.0%
Less Reappropriated Capital ^e	-				
Total Self-Insurance, Comprehensive Fund	\$ 5,708,838	\$ 6,226,993	\$ 6,226,993	\$ -	0.0%

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		FY 2022-23		Change	
	Revised Budget ^a	Approved 6/22/21 ^b	Budget Plan	Adopted Budget ^c	Amount	Percent		
SELF-INSURANCE, RISK MANAGEMENT ADMINISTRATION FUND								
Operating Budget	\$ 6,413,138	\$ 7,291,386	\$ 7,450,177	\$ 158,791	2.2%			
All Other Transactions (Non-Departmental)	21,494	41,851	41,851	-	0.0%			
Interfund Transfers	(1,875,289)	(1,933,839)	(1,933,839)	-	0.0%			
Capital Budget	32,433	34,148	34,148	-	0.0%			
Sub-Total	4,591,776	5,433,546	5,592,337	158,791	2.9%			
Less Reappropriated Capital ^e	-	-	-	-				
Total Self-Insurance, Risk Mgmt Admin Fund	\$ 4,591,776	\$ 5,433,546	\$ 5,592,337	\$ 158,791	2.9%			
SELF-INSURANCE, WORKERS' COMPENSATION FUND								
Operating Budget	\$ 13,097,563	\$ 13,097,563	\$ 13,097,563	\$ -	0.0%			
Interfund Transfers	1,275,197	1,315,011	1,315,011	-	0.0%			
Sub-Total	14,372,760	14,412,574	14,412,574	-	0.0%			
Less Reappropriated Capital ^e	-	-	-	-				
Total Self-Insurance, Workers' Comp Fund	\$ 14,372,760	\$ 14,412,574	\$ 14,412,574	\$ -	0.0%			
SPECIAL REVENUE SOURCE FUND								
Operating Budget	\$ 3,941,329	\$ 3,343,114	\$ 3,343,114	\$ -	0.0%			
Interfund Transfers	(6,643,325)	1,558,727	(5,955,326)	(7,514,053)	-482.1%			
Capital Budget	10,479,919	200,000	959,900	759,900	380.0%			
Sub-Total	7,777,923	5,101,841	(1,652,312)	(6,754,153)	-132.4%			
Less Reappropriated Capital ^e	7,344,190	-	-	-				
Total Special Revenue Source Fund	\$ 433,733	\$ 5,101,841	\$ (1,652,312)	\$ (6,754,153)	-132.4%			
STORMWATER MANAGEMENT FUND								
All Other Transactions (Non-Departmental)	\$ 124,941	\$ 185,245	\$ 185,245	\$ -	0.0%			
Interfund Transfers	1,076,310	1,136,504	1,136,504	-	0.0%			
Capital Budget	3,687,851	-	-	-	N/A			
Sub-Total	4,889,102	1,321,749	1,321,749	-	0.0%			
Less Reappropriated Capital ^e	3,687,851	-	-	-				
Total Stormwater Management Fund	\$ 1,201,251	\$ 1,321,749	\$ 1,321,749	\$ -	0.0%			
TORCA FUND								
Operating Budget	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%			
Interfund Transfers	86,268	45,000	86,268	41,268	91.7%			
Capital Budget	3,263,576	-	-	-	N/A			
Sub-Total	3,355,844	51,000	92,268	41,268	80.9%			
Less Reappropriated Capital ^e	3,263,576	-	-	-				
Total TORCA Fund	\$ 92,268	\$ 51,000	\$ 92,268	\$ 41,268	80.9%			

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary

FUND/MAJOR CATEGORY/DEPARTMENT	FY 2021-22		FY 2022-23		Change	
	Revised Budget ^a	Budget Plan	Approved 6/22/21 ^b	FY 2022-23 Adopted Budget ^c	from Budget Plan Amount	Percent
VEHICLE MANAGEMENT FUND						
Operating Budget	\$ 7,387,503	\$ 7,565,730	\$ 7,568,556	\$ 2,826	0.0%	
All Other Transactions (Non-Departmental)	24,636	54,143	54,143	-	0.0%	
Interfund Transfers	58,208	58,960	58,960	-	0.0%	
Capital Budget	22,892,101	6,292,362	6,292,362	-	0.0%	
Sub-Total	30,362,448	13,971,195	13,974,021	2,826	0.0%	
Less Reappropriated Capital ^e	15,198,089					
Total Vehicle Management Fund	\$ 15,164,359	\$ 13,971,195	\$ 13,974,021	\$ 2,826	0.0%	
WASTEWATER FUND						
Operating Budget	\$ 14,600,231	\$ 14,523,137	\$ 18,843,245	\$ 4,320,108	29.7%	
All Other Transactions (Non-Departmental)	16,307	41,787	41,787	-	0.0%	
Interfund Transfers	(307,768)	(329,083)	(1,333,692)	(1,004,609)	305.3%	
Capital Budget	48,135,041	6,968,399	8,523,001	1,554,602	22.3%	
Sub-Total	62,443,811	21,204,240	26,074,341	4,870,101	23.0%	
Less Reappropriated Capital ^e	40,537,211					
Total Wastewater Fund	\$ 21,906,600	\$ 21,204,240	\$ 26,074,341	\$ 4,870,101	23.0%	
WATER FUND						
Operating Budget	\$ 26,835,648	\$ 26,277,662	\$ 28,515,774	\$ 2,238,112	8.5%	
All Other Transactions (Non-Departmental)	42,474	104,078	104,078	-	0.0%	
Interfund Transfers	1,182,297	1,340,184	1,246,822	(93,362)	-7.0%	
Capital Budget	127,881,670	5,490,435	14,666,458	9,176,023	167.1%	
Sub-Total	155,942,089	33,212,359	44,533,132	11,320,773	34.1%	
Less Reappropriated Capital ^e	29,071,122					
Total Water Fund	\$ 126,870,967	\$ 33,212,359	\$ 44,533,132	\$ 11,320,773	34.1%	
ALL FUNDS						
Operating Budget	\$ 561,858,018	\$ 568,498,057	\$ 588,125,383	\$ 19,627,326	3.5%	
All Other Transactions (Non-Departmental)	109,320,115	48,500,176	55,624,439	7,124,263	14.7%	
Interfund Transfers	(561,012)	6,177,858	(572,681)	(6,750,539)	-109.3%	
Capital Budget	488,674,963	54,110,891	90,161,475	36,050,584	66.6%	
Sub-Total	1,159,292,084	677,286,982	733,338,616	56,051,634	8.3%	
Less Reappropriated Capital ^e	313,904,957					
Total All Funds	845,387,127	677,286,982	733,338,616	56,051,634	8.3%	
Less Reimbursements and Transfers						
Operating	(64,998,470)	(66,251,046)	(66,251,046)	-	0.0%	
Capital	(7,781,623)	(12,142,456)	(12,142,456)	-	0.0%	
GRAND TOTAL	\$ 772,607,034	\$ 598,893,480	\$ 654,945,114	\$ 56,051,634	9.4%	



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
TOTAL CITY				
GENERAL FUND				
Permanent Employees	1,203.6	1,179.6	38.2	1,217.8
Temporary Staffing	66.4	61.1	7.1	68.3
General Fund Total	1,269.9	1,240.7	45.3	1,286.1
NON-GENERAL FUND				
Permanent Employees	699.3	691.3	36.5	727.8
Temporary Staffing	9.8	7.0	4.5	11.5
Non-General Fund Total	709.1	698.3	41.0	739.3
ALL FUNDS				
Permanent Employees	1,902.8	1,870.8	74.7	1,945.5
Temporary Staffing	76.2	68.2	11.7	79.8
Total Personnel & Staffing	1,979.0	1,939.0	86.4	2,025.3

GENERAL FUND				
City Council				
Permanent Employees	2.0	1.0	1.0	2.0
Temporary Staffing	-	-	-	-
City Manager				
Permanent Employees	51.0	48.0	6.0	54.0
Temporary Staffing	1.9	1.4	0.5	1.9
City Attorney				
Permanent Employees	43.0	42.0	1.0	43.0
Temporary Staffing	0.5	0.5	-	0.5
Records & Election Services				
Permanent Employees	12.0	12.0	-	12.0
Temporary Staffing	-	-	-	-
Community Development				
Permanent Employees	83.2	81.2	1.0	82.2
Temporary Staffing	0.8	0.8	-	0.8
Community Services				
Permanent Employees	79.1	76.1	3.2	79.3
Temporary Staffing	39.4	38.7	0.2	38.8
Finance				
Permanent Employees	53.3	52.3	2.0	54.3
Temporary Staffing	-	-	-	-

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
GENERAL FUND (continued)				
Fire				
Permanent Employees	137.0	136.0	2.0	138.0
Temporary Staffing	-	0.9	(0.9)	-
Human Resources				
Permanent Employees	27.0	24.0	4.0	28.0
Temporary Staffing	-	-	-	-
Information Services				
Permanent Employees	44.0	41.0	5.0	46.0
Temporary Staffing	-	-	-	-
Library				
Permanent Employees	51.0	50.0	1.5	51.5
Temporary Staffing	7.3	6.9	2.9	9.7
Police				
Permanent Employees	378.5	378.5	-	378.5
Temporary Staffing	16.6	12.0	4.6	16.6
Public Works				
Permanent Employees	208.0	205.0	9.5	214.5
Temporary Staffing	-	-	-	-
Transportation				
Permanent Employees	34.5	32.5	2.0	34.5
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	1,203.6	1,179.6	38.2	1,217.8
Temporary Staffing	66.4	61.1	7.1	68.3
General Fund Total	1,269.9	1,240.7	45.3	1,286.1
AIRPORT				
Public Works				
Permanent Employees	17.0	16.0	1.0	17.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	17.0	16.0	1.0	17.0
Temporary Staffing	-	-	-	-
Airport Total	17.0	16.0	1.0	17.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
BEACH				
Community Services				
Permanent Employees	7.5	7.5	-	7.5
Temporary Staffing	4.6	2.2	3.6	5.8
Public Works				
Permanent Employees	29.0	29.0	4.0	33.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	36.5	36.5	4.0	40.5
Temporary Staffing	4.6	2.2	3.6	5.8
Beach Total	41.1	38.7	7.6	46.3
BIG BLUE BUS				
Transportation				
Permanent Employees	414.3	413.3	20.5	433.8
Temporary Staffing	0.5	-	0.9	0.9
Fund Summary				
Permanent Employees	414.3	413.3	20.5	433.8
Temporary Staffing	0.5	-	0.9	0.9
Big Blue Bus Total	414.8	413.3	21.4	434.7
CEMETERY				
Public Works				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	-	-	-	-
Cemetery Total	7.0	7.0	-	7.0
COMMUNITY BROADBAND				
Information Services				
Permanent Employees	5.0	4.0	2.0	6.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	5.0	4.0	2.0	6.0
Temporary Staffing	-	-	-	-
Community Broadband Total	5.0	4.0	2.0	6.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
HOUSING AUTHORITY				
Community Services				
Permanent Employees	13.5	10.5	3.0	13.5
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	13.5	10.5	3.0	13.5
Temporary Staffing	-	-	-	-
Housing Authority Total	13.5	10.5	3.0	13.5
PIER				
Community Development				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
Police				
Permanent Employees	9.0	9.0	-	9.0
Temporary Staffing	1.9	1.9	-	1.9
Public Works				
Permanent Employees	4.0	4.0	-	4.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	15.0	15.0	-	15.0
Temporary Staffing	1.9	1.9	-	1.9
Pier Total	16.9	16.9	-	16.9
RESOURCE RECOVERY & RECYCLING				
Public Works				
Permanent Employees	87.0	86.0	5.0	91.0
Temporary Staffing	2.9	2.9	-	2.9
Fund Summary				
Permanent Employees	87.0	86.0	5.0	91.0
Temporary Staffing	2.9	2.9	-	2.9
Resource Recovery & Recycling Total	89.9	88.9	5.0	93.9

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
RISK MANAGEMENT ADMINISTRATION				
Finance				
Permanent Employees	11.0	10.0	1.0	11.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	11.0	10.0	1.0	11.0
Temporary Staffing	-	-	-	-
Risk Management Administration Total	11.0	10.0	1.0	11.0
VEHICLE MANAGEMENT				
Public Works				
Permanent Employees	21.0	21.0	-	21.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	21.0	21.0	-	21.0
Temporary Staffing	-	-	-	-
Vehicle Management Total	21.0	21.0	-	21.0
WASTEWATER				
Public Works				
Permanent Employees	20.0	20.0	-	20.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	20.0	20.0	-	20.0
Temporary Staffing	-	-	-	-
Wastewater Total	20.0	20.0	-	20.0
WATER				
Public Works				
Permanent Employees	52.0	52.0	-	52.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	52.0	52.0	-	52.0
Temporary Staffing	-	-	-	-
Water Total	52.0	52.0	-	52.0
NON-GENERAL FUNDS SUMMARY				
Permanent Employees	699.3	691.3	36.5	727.8
Temporary Staffing	9.8	7.0	4.5	11.5
NON-GENERAL FUNDS TOTAL	709.1	698.3	41.0	739.3

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
CITY COUNCIL				
City Council				
Administrative Staff Assistant	-	-	1.0	1.0
Council Office and Legislative Affairs Liaison	1.0	1.0	-	1.0
Staff Assistant III	1.0	-	-	-
Division Summary				
Permanent Employees	2.0	1.0	1.0	2.0
Temporary Staffing	-	-	-	-
City Council Total	2.0	1.0	1.0	2.0
Department Summary				
Permanent Employees	2.0	1.0	1.0	2.0
Temporary Staffing	-	-	-	-
City Council Total	2.0	1.0	1.0	2.0
CITY MANAGER				
Administration				
City Manager	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
Administrative Staff Assistant - City Manager's Office	2.0	2.0	(1.0)	1.0
Assistant Administrative Analyst	-	-	1.0	1.0
Assistant City Manager/Chief Operating Officer	1.0	-	1.0	1.0
Assistant to the City Manager	1.0	1.0	-	1.0
Chief Communications Officer	1.0	1.0	(1.0)	-
Community Partnerships Manager ^a	-	-	1.0	1.0
Customer Services Assistant ^b	3.0	2.0	2.0	4.0
Deputy City Manager	1.0	1.0	-	1.0
Equity and Communications Coordinator	1.0	1.0	-	1.0
Equity and Inclusion Manager	1.0	-	1.0	1.0
Executive Administrator to the City Manager	1.0	1.0	-	1.0
Lead Customer Services Assistant ^b	-	-	1.0	1.0
Production Coordinator	1.0	1.0	-	1.0
Public Information Coordinator	1.0	1.0	-	1.0
Public Information Manager ^a	-	-	1.0	1.0
Public Information Officer	1.0	1.0	(1.0)	-
Special Assistant to the City Manager for Equity and Community Recovery	1.0	1.0	-	1.0
Senior Marketing Manager	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	19.0	16.0	5.0	21.0
Temporary Staffing	1.9	1.4	0.5	1.9
Administration Total	20.9	17.4	5.5	22.9
Office of Emergency Management				
Chief Resilience Officer	1.0	1.0	-	1.0
Administrative Staff Assistant	-	-	1.0	1.0
Emergency Services Administrator	1.0	1.0	-	1.0
Public Safety Dispatch Administrator	1.0	1.0	-	1.0
Public Safety Dispatch Supervisor	5.0	5.0	-	5.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM

PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Public Safety Dispatcher	23.0	23.0	-	23.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	32.0	32.0	1.0	33.0
Temporary Staffing	-	-	-	-
Office of Emergency Management Total	32.0	32.0	1.0	33.0
Department Summary				
Permanent Employees	51.0	48.0	6.0	54.0
Temporary Staffing	1.9	1.4	0.5	1.9
City Manager Total	52.9	49.4	6.5	55.9

a. Pending Personnel Board approval.

b. Includes the transfer of one position from Public Works.

CITY ATTORNEY

CITY ATTORNEY				
City Attorney				
City Attorney	1.0	1.0	-	1.0
Administrative Analyst - CAO	1.0	1.0	-	1.0
Assistant City Attorney	-	-	1.0	1.0
Chief Deputy City Attorney	3.0	3.0	1.0	4.0
Community Liaison	1.0	1.0	-	1.0
Consumer Affairs Specialist	1.0	1.0	-	1.0
Deputy City Attorney II	2.0	2.0	-	2.0
Deputy City Attorney III	19.0	19.0	(1.0)	18.0
Investigator - Consumer Protection	1.0	1.0	-	1.0
Investigator - Criminal Division	1.0	1.0	-	1.0
Legal Assistant	3.0	2.0	1.0	3.0
Legal Operations Coordinator	1.0	1.0	-	1.0
Legal Secretary	3.0	3.0	-	3.0
Office Administrator	1.0	1.0	-	1.0
Paralegal	1.0	1.0	-	1.0
Receptionist	1.0	1.0	-	1.0
Special Counsel / Chief of Staff	1.0	1.0	(1.0)	-
Staff Assistant - CAO	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	43.0	42.0	1.0	43.0
Temporary Staffing	0.5	0.5	-	0.5
City Attorney Total	43.5	42.5	1.0	43.5
Department Summary				
Permanent Employees	43.0	42.0	1.0	43.0
Temporary Staffing	0.5	0.5	-	0.5
City Attorney Total	43.5	42.5	1.0	43.5

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
RECORDS & ELECTION SERVICES				
Administration				
Director of Records and Election Services (City Clerk)	1.0	1.0	-	1.0
Administrative Analyst - Records & Election Services	1.0	1.0	-	1.0
Assistant Director of Records and Election Services (Assistant City Clerk)	1.0	1.0	-	1.0
Deputy City Clerk	1.0	1.0	-	1.0
Records Management Coordinator	1.0	1.0	-	1.0
Staff Assistant III	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	8.0	8.0	-	8.0
Temporary Staffing	-	-	-	-
Administration Total	8.0	8.0	-	8.0
Support Services				
Support Services Supervisor	1.0	1.0	-	1.0
Mail Courier	1.0	1.0	-	1.0
Reprographics Specialist II	1.0	1.0	-	1.0
Support Services Lead	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	4.0	4.0	-	4.0
Temporary Staffing	-	-	-	-
Support Services Total	4.0	4.0	-	4.0
Department Summary				
Permanent Employees	12.0	12.0	-	12.0
Temporary Staffing	-	-	-	-
Records & Election Services Total	12.0	12.0	-	12.0

COMMUNITY DEVELOPMENT				
Administration				
Director of Community Development	1.0	1.0	-	1.0
Administrative Services Officer	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Principal Administrative Analyst	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	5.0	4.0	1.0	5.0
Temporary Staffing	-	-	-	-
Administration Total	5.0	4.0	1.0	5.0
Building & Safety				
Building and Safety Manager	1.0	1.0	-	1.0
Administrative Analyst	-	1.0	(1.0)	-
Assistant Plan Check Engineer	1.0	1.0	-	1.0
Building and Safety Permit Specialist I/II	4.0	4.0	1.0	5.0
Building and Safety Permit Specialist I/II (limited-term)	1.0	1.0	(1.0)	-
Building Officer	1.0	1.0	-	1.0
Combination Building Inspector I/II/III	7.0	7.0	-	7.0
Inspection Supervisor	1.0	1.0	-	1.0
Lead Building and Safety Permit Specialist	1.0	1.0	-	1.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Lead Combination Building Inspector	1.0	1.0	-	1.0
Permit Services Administrator	1.0	1.0	-	1.0
Plan Check Supervisor	1.0	1.0	-	1.0
Plans Examiner I/II/III - Mechanical/Plumbing	1.0	1.0	-	1.0
Principal Plan Check Engineer	2.0	2.0	-	2.0
Revenue Operations Assistant II	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	-	1.0	1.0
Senior Plan Check Engineer	2.0	2.0	1.0	3.0
Senior Plan Check Engineer (limited-term)	1.0	1.0	(1.0)	-
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	29.0	29.0	-	29.0
Temporary Staffing	-	-	-	-
Building & Safety Total	29.0	29.0	-	29.0
City Planning				
Planning Manager	1.0	1.0	-	1.0
Assistant Planner	1.0	1.0	1.0	2.0
Assistant Planner (limited-term)	1.0	1.0	(1.0)	-
Associate Planner	7.0	7.0	-	7.0
Design and Historic Preservation Planner	1.0	1.0	-	1.0
Environmental Planner	1.0	1.0	-	1.0
Principal Planner	3.0	2.0	1.0	3.0
Senior Park Planner (limited-term) ^a	1.0	1.0	(1.0)	-
Senior Planner	2.0	3.0	(1.0)	2.0
Staff Assistant III	3.0	2.0	1.0	3.0
Division Summary				
Permanent Employees	21.0	20.0	-	20.0
Temporary Staffing	-	-	-	-
City Planning Total	21.0	20.0	-	20.0
Code Enforcement				
Code Enforcement Manager	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Code Enforcement Officer I/II	12.0	12.0	-	12.0
Code Enforcement Specialist	1.0	1.0	-	1.0
Code Enforcement Supervisor	2.0	2.0	-	2.0
Lead Code Enforcement Officer	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	19.0	19.0	-	19.0
Temporary Staffing	-	-	-	-
Code Enforcement Total	19.0	19.0	-	19.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Economic Development				
Economic Development Manager	1.0	1.0	-	1.0
Farmers' Market Assistant	1.0	1.0	-	1.0
Farmers' Market Attendant	1.2	1.2	-	1.2
Farmers' Market Coordinator I	1.0	1.0	-	1.0
Farmers' Market Coordinator II	1.0	1.0	-	1.0
Farmers' Market Manager	1.0	1.0	-	1.0
Senior Development Analyst	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	9.2	9.2	-	9.2
Temporary Staffing	0.8	0.8	-	0.8
Economic Development Total	10.0	10.0	-	10.0
Pier Administration				
Pier Administrator	1.0	1.0	(1.0)	-
Pier and Beach Administrator	-	-	1.0	1.0
Business Assistant	-	-	1.0	1.0
Staff Assistant III	1.0	1.0	(1.0)	-
Division Summary				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
Pier Administration Total	2.0	2.0	-	2.0
Department Summary				
Permanent Employees	85.2	83.2	1.0	84.2
Temporary Staffing	0.8	0.8	-	0.8
Community Development Total	86.0	84.0	1.0	85.0

a. Limited-term position ending June 30, 2023. Position was made permanent and transferred to Public Works.

COMMUNITY SERVICES

Administration

Director of Community Services	1.0	1.0	-	1.0
Assistant Director of Community Services	1.0	1.0	-	1.0
Communications and Marketing Coordinator	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Principal Administrative Analyst	1.0	1.0	-	1.0
Staff Assistant III	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	6.0	5.0	1.0	6.0
Temporary Staffing	-	-	-	-
Administration Total	6.0	5.0	1.0	6.0

Beach House Operations

Beach House Venue Manager	1.0	1.0	-	1.0
Beach Recreation Supervisor	1.0	1.0	-	1.0
Event Coordinator	1.0	1.0	-	1.0
Event Coordinator (limited-term) ^a	0.5	0.5	-	0.5
Guest Services Coordinator	1.0	1.0	-	1.0
Sales and Marketing Coordinator	1.0	1.0	-	1.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Senior Administrative Analyst	1.0	1.0	-	1.0
Venue Services Assistant	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	7.5	7.5	-	7.5
Temporary Staffing	4.6	2.2	3.6	5.8
Beach House Operations Total	12.1	9.7	3.6	13.3
Community Recreation				
Community Recreation Manager	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Aquatic Site Supervisor	3.0	3.0	(1.0)	2.0
Aquatics Program Coordinator	0.8	0.8	1.2	2.0
Aquatics Program Manager	1.0	1.0	-	1.0
Chief Pool Lifeguard	2.4	2.4	-	2.4
Community Recreation Administrator	1.0	1.0	-	1.0
Community Services Program Coordinator	2.0	2.0	-	2.0
Community Services Program Specialist	2.6	2.6	-	2.6
Community Services Program Supervisor	1.0	-	1.0	1.0
Guest Services Assistant	2.2	2.2	-	2.2
Principal Community Services Supervisor	2.0	2.0	-	2.0
Senior Pool Lifeguard	2.4	2.4	-	2.4
Staff Assistant III	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	24.4	23.4	1.2	24.6
Temporary Staffing	26.9	26.2	0.2	26.4
Community Recreation Total	51.3	49.6	1.4	51.0
Cultural Affairs				
Cultural Affairs Manager	1.0	1.0	-	1.0
Cultural Affairs Administrator	1.0	1.0	-	1.0
Cultural Affairs Supervisor	2.7	2.7	-	2.7
Senior Administrative Analyst	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	6.7	6.7	-	6.7
Temporary Staffing	-	-	-	-
Cultural Affairs Total	6.7	6.7	-	6.7
Housing and Human Services				
Housing and Human Services Manager	1.0	1.0	-	1.0
Administrative Analyst - Youth and Family Services	1.0	1.0	-	1.0
Administrative Staff Assistant	2.0	2.0	-	2.0
Community Services Program Coordinator	7.0	7.0	-	7.0
Community Services Program Specialist	4.1	4.1	-	4.1
Community Services Program Supervisor - Youth and Family Programs	4.0	4.0	-	4.0
Housing Program Manager	1.0	1.0	-	1.0
Housing Specialist (limited-term) ^a	1.0	1.0	-	1.0
Human Services Administrator	1.0	1.0	-	1.0
Human Services Administrator - Fiscal	1.0	1.0	-	1.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Human Services Administrator - Youth and Families	1.0	1.0	-	1.0
Policy and Performance Analyst	1.0	-	1.0	1.0
Principal Community Services Supervisor	2.0	2.0	-	2.0
Principal Community Services Supervisor - Youth and Family Services	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	2.0	(1.0)	1.0
Senior Administrative Analyst - Child and Family Resources	2.0	2.0	-	2.0
Senior Administrative Analyst - Housing Authority	1.0	-	1.0	1.0
Senior Development Analyst	2.0	2.0	-	2.0
Senior Human Services Analyst	4.0	4.0	-	4.0
Staff Assistant II	1.0	-	1.0	1.0
Staff Assistant II (limited-term)	-	1.0	(1.0)	-
Staff Assistant III	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	42.1	41.1	1.0	42.1
Temporary Staffing	12.4	12.4	-	12.4
Housing and Human Services Total	54.5	53.5	1.0	54.5
Housing Services				
Administrative Analyst	1.0	1.0	-	1.0
Data Analyst	1.0	1.0	-	1.0
Housing Inspector	0.5	0.5	-	0.5
Housing Specialist	5.0	5.0	-	5.0
Policy and Performance Analyst	2.0	-	2.0	2.0
Senior Administrative Analyst - Financial Analyst	1.0	1.0	-	1.0
Senior Administrative Analyst - Housing Authority	2.0	1.0	1.0	2.0
Staff Assistant II	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	13.5	10.5	3.0	13.5
Temporary Staffing	-	-	-	-
Housing Services Total	13.5	10.5	3.0	13.5
Department Summary				
Permanent Employees	100.1	94.1	6.2	100.3
Temporary Staffing	43.9	40.9	3.7	44.7
Community Services Total	144.1	135.0	9.9	145.0

a. Limited-term position ending June 30, 2023.

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
FINANCE				
Administration				
Director of Finance/City Treasurer	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
Administration Total	2.0	2.0	-	2.0
Budget				
Budget Manager	1.0	1.0	-	1.0
Principal Budget Analyst	1.0	1.0	-	1.0
Senior Budget Analyst	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	4.0	4.0	-	4.0
Temporary Staffing	-	-	-	-
Budget Total	4.0	4.0	-	4.0
Financial Operations				
Financial Operations Manager	1.0	1.0	-	1.0
Accountant I	2.0	2.0	-	2.0
Accountant II	3.0	3.0	-	3.0
Accounts Payable Supervisor	1.0	1.0	-	1.0
Financial Reporting Administrator	1.0	1.0	-	1.0
Financial Systems & Payroll Administrator	1.0	1.0	-	1.0
Fiscal Staff Assistant II	3.0	3.0	-	3.0
Payroll Analyst	3.0	3.0	-	3.0
Payroll Specialist	2.0	2.0	-	2.0
Senior Grants Analyst	1.0	1.0	-	1.0
Supervising Accountant	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	19.0	19.0	-	19.0
Temporary Staffing	-	-	-	-
Financial Operations Total	19.0	19.0	-	19.0
Procurement				
Procurement Manager	1.0	1.0	-	1.0
Assistant Administrative Analyst	1.0	1.0	-	1.0
Principal Buyer	1.0	-	1.0	1.0
Principal Procurement Analyst	1.0	-	1.0	1.0
Senior Buyer	2.0	2.0	-	2.0
Senior Procurement Analyst	-	1.0	(1.0)	-
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	7.0	6.0	1.0	7.0
Temporary Staffing	-	-	-	-
Procurement Total	7.0	6.0	1.0	7.0

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PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Revenue				
Assistant City Treasurer	1.0	1.0	-	1.0
Administrative Analyst	-	1.0	(1.0)	-
Administrative Staff Assistant	1.0	1.0	-	1.0
Billing Specialist	3.0	3.0	-	3.0
Billing Supervisor	1.0	1.0	-	1.0
Business License Administrator	1.0	1.0	-	1.0
Business License Inspector	-	-	1.0	1.0
Business License Supervisor	1.0	-	1.0	1.0
Fiscal Staff Assistant III	1.0	1.0	-	1.0
Revenue Collections Assistant	2.3	2.3	-	2.3
Revenue Operations Specialist	5.0	5.0	-	5.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Revenue Collections Assistant	1.0	1.0	-	1.0
Senior Treasury Analyst	1.0	1.0	-	1.0
Treasury Administrator	1.0	1.0	-	1.0
Treasury Operations Supervisor	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	21.3	21.3	1.0	22.3
Temporary Staffing	-	-	-	-
Revenue Total	21.3	21.3	1.0	22.3
Risk Management				
Risk Manager	1.0	1.0	-	1.0
Liability Claims Adjuster	1.0	1.0	-	1.0
Risk Management Analyst	1.0	2.0	(2.0)	-
Risk Management Technician	2.0	2.0	-	2.0
Safety Officer	1.0	1.0	-	1.0
Senior Risk Management Analyst	2.0	-	2.0	2.0
Staff Assistant III	1.0	1.0	-	1.0
Supervising Workers Compensation Claim Examiner	-	-	1.0	1.0
Workers' Compensation Claims Examiner	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	11.0	10.0	1.0	11.0
Temporary Staffing	-	-	-	-
Risk Management Total	11.0	10.0	1.0	11.0
Department Summary				
Permanent Employees	64.3	62.3	3.0	65.3
Temporary Staffing	-	-	-	-
Finance Total	64.3	62.3	3.0	65.3

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
FIRE				
Administration				
Fire Chief	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
Deputy Fire Chief	2.0	2.0	-	2.0
EMS Coordinator	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Fire Captain - Prevention (Administration)	3.0	3.0	-	3.0
Fire Equipment Specialist	1.0	1.0	-	1.0
Fire Facilities and Maintenance Coordinator	1.0	1.0	-	1.0
Firefighter - Prevention (limited-term) ^a	1.0	1.0	-	1.0
Firefighter Paramedic - Prevention (limited-term) ^a	1.0	1.0	-	1.0
Fiscal Staff Assistant II	1.0	1.0	-	1.0
Principal Administrative Analyst - Fire	1.0	1.0	-	1.0
Staff Assistant III	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	16.0	15.0	1.0	16.0
Temporary Staffing	-	0.9	(0.9)	-
Administration Total	16.0	15.9	0.1	16.0
Fire Prevention				
Fire Marshal	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Assistant Fire Marshal	2.0	2.0	-	2.0
CUPA Administrator	1.0	1.0	-	1.0
Environmental and Safety Inspection Specialist	1.0	1.0	-	1.0
Fire Code Enforcement Officer I/II	3.0	3.0	1.0	4.0
Fire Inspector	2.0	2.0	-	2.0
Fire Prevention Coordinator	1.0	1.0	-	1.0
Senior Fire Inspector	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	14.0	14.0	1.0	15.0
Temporary Staffing	-	-	-	-
Fire Prevention Total	14.0	14.0	1.0	15.0
Fire Suppression & Rescue				
Battalion Chief - Suppression	3.0	3.0	-	3.0
Fire Captain - Suppression	24.0	24.0	-	24.0
Fire Engineer - Suppression	27.0	27.0	-	27.0
Firefighter	28.0	28.0	-	28.0
Firefighter Paramedic	23.0	23.0	-	23.0
Division Summary				
Permanent Employees	105.0	105.0	-	105.0
Temporary Staffing	-	-	-	-
Fire Suppression & Rescue Total	105.0	105.0	-	105.0

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Training				
Battalion Chief - Prevention (Training)	1.0	1.0	-	1.0
Fire Captain - Prevention (Training)	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
Training Total	2.0	2.0	-	2.0
Department Summary				
Permanent Employees	137.0	136.0	2.0	138.0
Temporary Staffing	-	0.9	(0.9)	-
Fire Total	137.0	136.9	1.1	138.0

a. Limited-term position ending June 30, 2023.

HUMAN RESOURCES				
Administrative Services				
Director of Human Resources/Chief People Officer	1.0	1.0	-	1.0
Deputy Director - Special Projects	1.0	1.0	-	1.0
Executive Administrative Assistant - Human Resources	1.0	1.0	-	1.0
Human Resources Analyst	1.0	1.0	-	1.0
Human Resources Fiscal Technician	1.0	1.0	-	1.0
Human Resources Information Systems Analyst	1.0	1.0	-	1.0
Senior Human Resources Analyst	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	8.0	8.0	-	8.0
Temporary Staffing	-	-	-	-
Administrative Services Total	8.0	8.0	-	8.0
Employment & Classification				
Human Resources Manager	1.0	1.0	-	1.0
Human Resources Analyst	5.0	5.0	-	5.0
Human Resources Technician	1.0	1.0	1.0	2.0
Human Resources Technician (limited-term) ^a	2.0	2.0	(1.0)	1.0
Senior Human Resources Analyst	2.0	-	2.0	2.0
Volunteer Coordinator	-	-	1.0	1.0
Division Summary				
Permanent Employees	11.0	9.0	3.0	12.0
Temporary Staffing	-	-	-	-
Employment & Classification Total	11.0	9.0	3.0	12.0

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Labor & Employee Relations				
Assistant Director of Human Resources	1.0	1.0	-	1.0
Human Resources Analyst	3.0	2.0	1.0	3.0
Senior Human Resources Analyst	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	6.0	5.0	1.0	6.0
Temporary Staffing	-	-	-	-
Labor & Employee Relations Total	6.0	5.0	1.0	6.0
Organizational Development & Employee Benefits				
Employee Benefits Specialist	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
Organizational Development & Employee Benefits Total	2.0	2.0	-	2.0
Department Summary				
Permanent Employees	27.0	24.0	4.0	28.0
Temporary Staffing	-	-	-	-
Human Resources Total	27.0	24.0	4.0	28.0

a. Limited-term position ending June 30, 2023.

INFORMATION SERVICES				
Strategy and Operations				
Chief Information Officer	1.0	1.0	-	1.0
Administrative Analyst	1.0	-	1.0	1.0
Administrative Services Officer	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Information Security Analyst	1.0	1.0	1.0	2.0
Information Security Officer	1.0	1.0	-	1.0
Project Portfolio Manager	1.0	1.0	-	1.0
Project Support Assistant	1.0	-	1.0	1.0
Technology Training Coordinator	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	9.0	7.0	3.0	10.0
Temporary Staffing	-	-	-	-
Strategy and Operations Total	9.0	7.0	3.0	10.0
Community Broadband				
Community Broadband Manager	1.0	1.0	-	1.0
Administrative Analyst	1.0	-	1.0	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Broadband Services Engineer	-	1.0	-	1.0
Network Construction Assistant	1.0	1.0	-	1.0
Principal Network Engineer	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	5.0	4.0	2.0	6.0
Temporary Staffing	-	-	-	-
Community Broadband Total	5.0	4.0	2.0	6.0

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Customer Experience and Support				
Customer Experience and Support Manager	1.0	1.0	-	1.0
Business Process Technology Analyst	5.0	5.0	-	5.0
Business Process Technology Analyst (limited-term) ^a	1.0	-	1.0	1.0
Client Services Supervisor	1.0	1.0	-	1.0
Computer Support Technician II	4.0	4.0	-	4.0
Principal Business Process Technology Analyst	3.0	3.0	1.0	4.0
SCADA Systems Analyst	1.0	1.0	-	1.0
Software Systems Analyst	1.0	1.0	(1.0)	-
Technical Services Analyst	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	20.0	19.0	1.0	20.0
Temporary Staffing	-	-	-	-
Customer Experience & Support Total	20.0	19.0	1.0	20.0
Digital Transformation and Development				
Enterprise Architect and Digital Development Manager	1.0	1.0	-	1.0
Communications and Marketing Coordinator	1.0	1.0	-	1.0
GIS Analyst	1.0	1.0	1.0	2.0
Software Developer	3.0	3.0	-	3.0
Systems Engineer	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	7.0	7.0	1.0	8.0
Temporary Staffing	-	-	-	-
Digital Transformation & Development Total	7.0	7.0	1.0	8.0
Infrastructure and Cloud Services				
Infrastructure & Cloud Services Manager	1.0	1.0	-	1.0
Business Process Technology Analyst	1.0	1.0	-	1.0
Communications Engineer	1.0	1.0	-	1.0
Network Engineer	2.0	2.0	-	2.0
Principal Network Engineer	1.0	1.0	-	1.0
Systems Engineer	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	8.0	8.0	-	8.0
Temporary Staffing	-	-	-	-
Infrastructure and Cloud Services Total	8.0	8.0	-	8.0
Department Summary				
Permanent Employees	49.0	45.0	7.0	52.0
Temporary Staffing	-	-	-	-
Information Services Total	49.0	45.0	7.0	52.0

a. Limited-term position ending June 30, 2023.

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PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
LIBRARY				
Administration and Business Services				
Director of Library Services/City Librarian	1.0	1.0	-	1.0
Assistant City Librarian	1.0	1.0	-	1.0
Principal Librarian - Reference Services	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Librarian II	1.0	1.0	-	1.0
Librarian III - Adult & Neighborhood Services	1.0	1.0	-	1.0
Library Assistant II	3.0	-	3.0	3.0
Library Services Officer	6.0	6.0	-	6.0
Library Services Officer Supervisor	1.0	1.0	-	1.0
Senior Administrative Analyst - Library Administrative Services	1.0	1.0	-	1.0
Senior Administrative Analyst - Library Fiscal Services Coordinator	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	19.0	16.0	3.0	19.0
Temporary Staffing	6.9	6.9	2.5	9.3
Administration and Business Services Total	25.9	22.9	5.5	28.3
Collections, Technology and Patron Services				
Principal Librarian - Information Management	1.0	1.0	-	1.0
Circulation Supervisor	1.0	1.0	-	1.0
Librarian I	3.0	3.0	-	3.0
Librarian II	1.0	1.0	-	1.0
Librarian III - Collections & Technology	1.0	1.0	-	1.0
Library Assistant II	8.5	12.0	(3.5)	8.5
Library Assistant III	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	17.5	21.0	(3.5)	17.5
Temporary Staffing	-	-	-	-
Collections, Technology and Patron Services Total	17.5	21.0	(3.5)	17.5
Community Engagement and Programming				
Principal Librarian - Public & Branch Services	1.0	1.0	-	1.0
Librarian I	7.5	7.0	1.0	8.0
Librarian II	2.0	2.0	-	2.0
Librarian III - Adult & Neighborhood Services	1.0	1.0	-	1.0
Librarian III - Youth and Family Services	1.0	1.0	-	1.0
Library Literacy Program Assistant	1.0	-	1.0	1.0
Library Program Specialist - Youth and Family Services	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	14.5	13.0	2.0	15.0
Temporary Staffing	0.4	-	0.4	0.4
Community Engagement and Programming Total	14.9	13.0	2.4	15.4
Department Summary				
Permanent Employees	51.0	50.0	1.5	51.5
Temporary Staffing	7.3	6.9	2.9	9.7
Library Total	58.3	56.9	4.4	61.2

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
POLICE				
Office of Chief of Police				
Police Chief	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
Deputy Police Chief	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Police Lieutenant	4.0	4.0	-	4.0
Police Officer	8.0	8.0	-	8.0
Police Sergeant	3.0	3.0	-	3.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	20.0	20.0	-	20.0
Temporary Staffing	0.5	0.5	-	0.5
Office of Chief of Police Total	20.5	20.5	-	20.5
Criminal Investigations				
Police Captain	1.0	1.0	-	1.0
Court Services Coordinator	1.0	1.0	-	1.0
Forensic Specialist	6.0	6.0	-	6.0
Forensic Supervisor	1.0	1.0	-	1.0
Forensic Technician	1.0	1.0	-	1.0
Investigative Intelligence Analyst	1.0	1.0	-	1.0
Lead Forensic Specialist	1.0	1.0	-	1.0
Lead Police Records Technician	1.0	1.0	-	1.0
Police Lieutenant	2.0	2.0	-	2.0
Police Officer	31.0	31.0	-	31.0
Police Property Evidence Clerk	3.0	3.0	-	3.0
Police Records Administrator	1.0	1.0	-	1.0
Police Records Supervisor	3.0	3.0	-	3.0
Police Records Technician	11.0	11.0	-	11.0
Police Sergeant	5.0	5.0	-	5.0
Property/Evidence Supervisor	1.0	1.0	-	1.0
Public Services Administrator - Forensics	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Youth and Family Services Support Coordinator	1.0	1.0	(1.0)	-
Youth and Family Services Program Administrator	-	-	1.0	1.0
Division Summary				
Permanent Employees	73.0	73.0	-	73.0
Temporary Staffing	0.5	0.5	-	0.5
Criminal Investigations Total	73.5	73.5	-	73.5

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PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Harbor Unit				
Pier & Harbor Services Supervisor	1.0	1.0	-	1.0
Lead Pier & Harbor Services Officer	1.0	1.0	-	1.0
Pier and Harbor Services Officer	7.0	7.0	-	7.0
Division Summary				
Permanent Employees	9.0	9.0	-	9.0
Temporary Staffing	1.9	1.9	-	1.9
Harbor Unit Total	10.9	10.9	-	10.9
Patrol Operations				
Police Captain	1.0	1.0	-	1.0
Community Services Officer	8.0	8.0	-	8.0
Crime Analyst II	1.0	1.0	-	1.0
Lead Community Services Officer	1.0	1.0	-	1.0
Police Lieutenant	3.0	3.0	-	3.0
Police Officer	95.0	95.0	-	95.0
Police Sergeant	17.0	17.0	-	17.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	127.0	127.0	-	127.0
Temporary Staffing	-	-	-	-
Patrol Operations Total	127.0	127.0	-	127.0
Professional Services				
Police Captain	1.0	1.0	-	1.0
Animal Control Officer	5.0	5.0	-	5.0
Animal Control Supervisor	1.0	1.0	-	1.0
Assistant Administrative Analyst	1.0	1.0	-	1.0
Crime Prevention Coordinator	3.0	3.0	(1.0)	2.0
Custody Officer	14.0	14.0	-	14.0
Custody Officer Supervisor	1.0	1.0	-	1.0
Jail Services Attendant	2.0	2.0	-	2.0
Lead Animal Control Officer	1.0	1.0	-	1.0
Lead Custody Officer	2.0	2.0	-	2.0
Police Lieutenant	1.0	1.0	-	1.0
Police Officer	13.0	13.0	-	13.0
Police Personnel Services Technician	3.0	3.0	-	3.0
Police Sergeant	5.0	5.0	-	5.0
Public Information Coordinator	-	-	1.0	1.0
Public Services Administrator	1.0	1.0	-	1.0
Public Services Administrator - Jail	1.0	1.0	-	1.0
Senior Administrative Analyst	2.0	2.0	-	2.0
Staff Assistant II	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	59.0	59.0	-	59.0
Temporary Staffing	1.4	1.4	-	1.4
Professional Services Total	60.4	60.4	-	60.4

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23	Approved Changes	FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21		Adopted Budget
Special Operations				
Police Captain	1.0	1.0	-	1.0
Crime Analyst II	1.0	1.0	-	1.0
Crossing Guard Supervisor	1.0	1.0	-	1.0
Lead Crossing Guard	0.5	0.5	-	0.5
Lead Public Services Officer	3.0	3.0	(1.0)	2.0
Lead Traffic Services Officer	3.0	3.0	-	3.0
Police Lieutenant	3.0	3.0	-	3.0
Police Officer	22.0	22.0	-	22.0
Police Sergeant	3.0	3.0	-	3.0
Public Services Administrator	1.0	1.0	-	1.0
Public Services Officer	25.0	25.0	-	25.0
Public Services Officer Supervisor	2.0	2.0	1.0	3.0
Staff Assistant III	1.0	1.0	-	1.0
Traffic Services Officer	30.0	30.0	-	30.0
Traffic Services Supervisor	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	99.5	99.5	-	99.5
Temporary Staffing	14.2	9.6	4.6	14.2
Special Operations Total	113.7	109.1	4.6	113.7
Department Summary				
Permanent Employees	387.5	387.5	-	387.5
Temporary Staffing	18.5	13.9	4.6	18.5
Police Total	406.0	401.4	4.6	406.0

PUBLIC WORKS

Administrative Services				
Director of Public Works	1.0	1.0	-	1.0
Administrative Services Officer	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	-	1.0	1.0
Assistant Director of Public Works	1.0	1.0	-	1.0
Chief Operations Officer	1.0	1.0	-	1.0
Chief Operations Officer - Airport Director	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Principal Administrative Analyst	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	9.0	8.0	1.0	9.0
Temporary Staffing	-	-	-	-
Administrative Services Total	9.0	8.0	1.0	9.0
Airport				
Airport Operations Administrator	1.0	1.0	-	1.0
Airport Operations Analyst	1.0	1.0	-	1.0
Airport Operations Specialist	1.0	1.0	-	1.0
Airport Staff Assistant	1.0	1.0	-	1.0
Property Management Specialist (limited-term) ^a	2.0	1.0	1.0	2.0
Real Estate Project Manager	-	1.0	(1.0)	-

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Real Estate Property Manager	1.0	-	1.0	1.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Staff Assistant II	1.0	1.0	(1.0)	-
Staff Assistant III	1.0	1.0	-	1.0
Staff Assistant III (limited-term) ^a	-	-	1.0	1.0
Division Summary				
Permanent Employees	10.0	9.0	1.0	10.0
Temporary Staffing	-	-	-	-
Airport Total	10.0	9.0	1.0	10.0
Airport Maintenance				
Airport Maintenance Crew Leader	1.0	1.0	-	1.0
Airport Maintenance Worker	3.0	3.0	-	3.0
Building Systems Technician	1.0	1.0	-	1.0
Maintenance Assistant	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	-	-	-	-
Airport Maintenance Total	7.0	7.0	-	7.0
Architecture Services				
Capital Program Manager	-	1.0	-	1.0
Architectural Associate	1.0	2.0	-	2.0
CIP Project Manager	2.0	1.0	-	1.0
CIP Project Manager (limited-term) ^a	1.0	1.0	-	1.0
Project Support Assistant	1.0	1.0	1.0	2.0
Public Works Construction Specialist	2.0	1.0	-	1.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Construction Manager	1.0	1.0	-	1.0
Senior Design Manager	1.0	3.0	-	3.0
Senior Park Planner ^b	3.0	-	1.0	1.0
Division Summary				
Permanent Employees	13.0	12.0	2.0	14.0
Temporary Staffing	-	-	-	-
Architecture Services Total	13.0	12.0	2.0	14.0
Beach House Maintenance				
Aquatics Maintenance Worker	2.0	2.0	-	2.0
Custodian I	6.0	6.0	-	6.0
Custodian II	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	10.0	10.0	-	10.0
Temporary Staffing	-	-	-	-
Beach House Maintenance Total	10.0	10.0	-	10.0
Beach Maintenance				
Beach Maintenance Supervisor	2.0	2.0	-	2.0
Custodian I	4.0	5.0	(1.0)	4.0
Equipment Operator I	1.0	1.0	-	1.0
Equipment Operator II	5.0	5.0	-	5.0

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Maintenance Crew Leader	2.0	2.0	-	2.0
Maintenance Worker	5.0	4.0	5.0	9.0
Division Summary				
Permanent Employees	19.0	19.0	4.0	23.0
Temporary Staffing	-	-	-	-
Beach Maintenance Total	19.0	19.0	4.0	23.0
Cemetery				
Cemetery Administrator	1.0	1.0	-	1.0
Administrative Analyst - Cemetery	1.0	1.0	-	1.0
Equipment Operator I	2.0	2.0	-	2.0
Equipment Operator II	1.0	1.0	-	1.0
Funeral Services Technician	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	-	-	-	-
Cemetery Total	7.0	7.0	-	7.0
Engineering & Street Services				
City Engineer	1.0	1.0	-	1.0
CIP Project Manager	1.0	1.0	-	1.0
Civil Engineer	4.0	4.0	1.0	5.0
Civil Engineering Assistant	1.0	1.0	1.0	2.0
Civil Engineering Assistant (limited-term) ^c	1.0	-	-	-
Civil Engineering Associate	2.0	2.0	-	2.0
Concrete Finisher	2.0	2.0	-	2.0
Electrical Crew Leader	1.0	1.0	-	1.0
Electrician II	1.0	1.0	-	1.0
Engineering Support Services Administrator	1.0	1.0	-	1.0
Engineering Technician	1.0	1.0	-	1.0
Principal Civil Engineer	2.0	2.0	-	2.0
Project Support Assistant	2.0	2.0	-	2.0
Public Works Inspector	1.0	1.0	0.5	1.5
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Public Works Inspector	3.0	3.0	-	3.0
Street Services Crew Leader	2.0	2.0	-	2.0
Street Services Superintendent	1.0	1.0	-	1.0
Street Services Supervisor	1.0	1.0	-	1.0
Street Services Worker I	5.0	5.0	-	5.0
Street Services Worker II	3.0	3.0	-	3.0
Supervising Civil Engineer	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	39.0	38.0	2.5	40.5
Temporary Staffing	-	-	-	-
Engineering & Street Services Total	39.0	38.0	2.5	40.5

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Facilities Maintenance				
Administrative Analyst	-	-	1.0	1.0
Building Systems Technician	3.0	3.0	-	3.0
Carpenter	1.0	1.0	-	1.0
Carpenter Crew Leader	1.0	1.0	-	1.0
Custodial Services Administrator	1.0	1.0	-	1.0
Custodial Supervisor	2.0	2.0	-	2.0
Custodian I	31.0	31.0	-	31.0
Custodian II	8.0	8.0	-	8.0
Electrical Crew Leader	1.0	1.0	-	1.0
Electrician II	3.0	3.0	-	3.0
Equipment Operator I	8.0	8.0	-	8.0
Facilities Services Administrator	1.0	1.0	-	1.0
Facilities Supervisor	2.0	2.0	1.0	3.0
Graffiti Removal Technician	2.0	2.0	-	2.0
HVAC Assistant	2.0	2.0	-	2.0
HVAC Crew Leader	1.0	1.0	-	1.0
HVAC Technician	1.0	1.0	-	1.0
Maintenance Crew Leader	2.0	2.0	-	2.0
Maintenance Worker	11.0	11.0	2.0	13.0
Plumber	2.0	2.0	-	2.0
Plumber Crew Leader	1.0	1.0	-	1.0
Promenade Maintenance Supervisor	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Staff Assistant III	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	88.0	88.0	4.0	92.0
Temporary Staffing	-	-	-	-
Facilities Maintenance Total	88.0	88.0	4.0	92.0
Fleet Management				
Fleet Maintenance Superintendent	1.0	1.0	-	1.0
Administrative Analyst	-	1.0	(1.0)	-
Fleet Maintenance Supervisor	2.0	2.0	-	2.0
Fleet Services Writer	1.0	1.0	-	1.0
Mechanic I/II	13.0	13.0	-	13.0
Senior Administrative Analyst	1.0	-	1.0	1.0
Senior Mechanic	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Welder Fabricator	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	21.0	21.0	-	21.0
Temporary Staffing	-	-	-	-
Fleet Management Total	21.0	21.0	-	21.0

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Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Office of Sustainability & the Environment				
Chief Sustainability Officer	1.0	1.0	-	1.0
Community Services Program Coordinator	1.0	1.0	-	1.0
Senior Sustainability Analyst	2.0	2.0	-	2.0
Sustainability Analyst	5.0	5.0	-	5.0
Division Summary				
Permanent Employees	9.0	9.0	-	9.0
Temporary Staffing	-	-	-	-
Office of Sustainability & the Environment Total	9.0	9.0	-	9.0
Pier Maintenance				
Carpenter	1.0	1.0	-	1.0
Painter	1.0	1.0	-	1.0
Pier Maintenance Worker	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	4.0	4.0	-	4.0
Temporary Staffing	-	-	-	-
Pier Maintenance Total	4.0	4.0	-	4.0
Public Landscape				
Public Landscape Manager	1.0	1.0	-	1.0
Aquatics Maintenance Worker	1.0	1.0	-	1.0
Beach Maintenance Supervisor	1.0	1.0	-	1.0
Equipment Operator I	6.0	6.0	-	6.0
Groundskeeper	22.0	22.0	-	22.0
Irrigation Technician	4.0	4.0	-	4.0
Maintenance Assistant	3.0	3.0	-	3.0
Parks Equipment Technician	1.0	1.0	-	1.0
Parks Maintenance Crew Leader	2.0	2.0	-	2.0
Parks Maintenance Supervisor	3.0	3.0	-	3.0
Public Landscape Administrator	2.0	2.0	-	2.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Urban Forest Coordinator	-	-	2.0	2.0
Urban Forest Supervisor	2.0	2.0	(2.0)	-
Division Summary				
Permanent Employees	50.0	50.0	-	50.0
Temporary Staffing	-	-	-	-
Public Landscape Total	50.0	50.0	-	50.0
Resource Recovery & Recycling				
Resource Recovery and Recycling Manager	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
Bin Truck Driver	7.0	7.0	-	7.0
Customer Services Assistant ^d	1.0	1.0	(1.0)	-
Dispatcher	1.0	1.0	-	1.0
Equipment Operator I	4.0	4.0	-	4.0
Hazardous Materials Technician	1.0	1.0	-	1.0
Lead Customer Services Assistant ^d	1.0	1.0	(1.0)	-

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	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Lead Resource Recovery and Recycling Billing Specialist	1.0	1.0	-	1.0
Maintenance Assistant	3.0	3.0	6.0	9.0
Maintenance Worker	2.0	2.0	-	2.0
Motor Sweeper Operator	5.0	5.0	-	5.0
Project Support Assistant	2.0	2.0	-	2.0
Resource Recovery and Recycling Administrator	1.0	1.0	-	1.0
Resource Recovery and Recycling Crew Leader	2.0	2.0	-	2.0
Resource Recovery and Recycling Equipment Operator	42.0	42.0	-	42.0
Resource Recovery and Recycling Equipment Operator (limited-term) ^e	2.0	2.0	-	2.0
Resource Recovery and Recycling Supervisor	4.0	4.0	-	4.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Sustainability Analyst	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Trades Intern (limited-term) ^f	2.0	2.0	-	2.0
Zero Waste Assistant	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	87.0	86.0	5.0	91.0
Temporary Staffing	2.9	2.9	-	2.9
Resource Recovery & Recycling Total	89.9	88.9	5.0	93.9
Wastewater				
Water Resources Protection Programs Coordinator	1.0	1.0	-	1.0
Senior Water Resources Protection Specialist	1.0	1.0	-	1.0
Sewer Maintenance Worker I	-	5.0	(5.0)	-
Sewer Maintenance Worker II	-	6.0	(6.0)	-
Staff Assistant III	1.0	1.0	-	1.0
Wastewater Collections Worker II	11.0	-	11.0	11.0
Wastewater Crew Leader	2.0	2.0	-	2.0
Wastewater Supervisor	1.0	1.0	-	1.0
Wastewater Treatment Plant Operator	2.0	2.0	-	2.0
Water Resources Protection Specialist	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	20.0	20.0	-	20.0
Temporary Staffing	-	-	-	-
Wastewater Total	20.0	20.0	-	20.0
Water Resources				
Water Resources Manager	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
CIP Project Manager	1.0	1.0	-	1.0
Civil Engineer	1.0	1.0	-	1.0
Engineering Support Services Administrator		-	1.0	1.0
Environmental Remediation Coordinator	1.0	1.0	-	1.0
Field Inspector I	1.0	1.0	-	1.0
Field Inspector II	1.0	1.0	-	1.0
Lead Water Chemist	1.0	1.0	-	1.0
Lead Water Production and Treatment Plant Operator	-	2.0	(2.0)	-

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Pipe Fitter	-	2.0	(2.0)	-
Principal Civil Engineer	1.0	1.0	-	1.0
Process Engineer	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	1.0	(1.0)	-
Senior Sustainability Analyst		-	1.0	1.0
Senior Water Production and Treatment Plant Operator	2.0	-	2.0	2.0
Staff Assistant III	2.0	2.0	-	2.0
Sustainability Analyst (limited-term)	1.0	1.0	(1.0)	-
Trades Intern (limited-term) ^f	1.0	1.0	-	1.0
Underground Utility Safety Coordinator	1.0	1.0	-	1.0
Water Chemist	2.0	2.0	-	2.0
Water Crew Leader	4.0	3.0	1.0	4.0
Water Distribution Supervisor	2.0	-	2.0	2.0
Water Maintenance Worker	-	5.0	(5.0)	-
Water Maintenance Worker II	5.0	-	5.0	5.0
Water Production and Treatment Administrator	1.0	1.0	-	1.0
Water Production and Treatment Operator	-	6.0	(6.0)	-
Water Production and Treatment Operator II	6.0	-	6.0	6.0
Water Production and Treatment Plant Supervisor	1.0	1.0	-	1.0
Water Quality Analyst I/II	-	1.0	(1.0)	-
Water Quality Analyst II	1.0	-	1.0	1.0
Water Resources Crew Leader	-	1.0	(1.0)	-
Water Resources Specialist	1.0	-	1.0	1.0
Water Resources Specialist (limited-term)	-	1.0	(1.0)	-
Water Resources Technician	5.0	5.0	-	5.0
Water Supervisor - Construction	-	1.0	(1.0)	-
Water Supervisor - Meters	-	1.0	(1.0)	-
Water Systems Equipment Operator	-	3.0	(3.0)	-
Water Utility Worker II	5.0	-	5.0	5.0
Water/Wastewater Administrator	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	52.0	52.0	-	52.0
Temporary Staffing	-	-	-	-
Water Resources Total	52.0	52.0	-	52.0
Department Summary				
Permanent Employees	445.0	440.0	19.5	459.5
Temporary Staffing	2.9	2.9	-	2.9
Public Works Total	447.9	442.9	19.5	462.4

a. Limited-term position ending December 31, 2028.
b. Transferred from Community Development Department.
c. 1.0 FTE limited-term position ending July 31, 2022 was not reflected in the FY 2022-23 Approved Plan but converted to a permanent position.
d. Transferred to City Manager's Office.
e. Limited-term position ending June 30, 2023.
f. Two-year Enterprise Fund Trades Intern program ends June 30, 2023.

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
TRANSPORTATION				
Finance & Administrative Services				
Director, Department of Transportation	1.0	1.0	-	1.0
Accountant II	1.0	1.0	-	1.0
Administrative Services Officer	1.0	1.0	-	1.0
Assistant Administrative Analyst	-	-	1.0	1.0
Assistant Director, Department of Transportation	1.0	1.0	-	1.0
Customer Experience and Innovation Administrator	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Fiscal Staff Assistant III	1.0	1.0	-	1.0
Senior Administrative Analyst	2.0	2.0	-	2.0
Senior Administrative Analyst - Transit Grants	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	1.0	2.0
Transit Finance and Grants Manager	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	12.0	12.0	2.0	14.0
Temporary Staffing	-	-	-	-
Finance and Administrative Services Total	12.0	12.0	2.0	14.0
Community Engagement & Customer Experience				
Community Engagement and Customer Experience Manager	1.0	1.0	-	1.0
Community Engagement Administrator	1.0	1.0	-	1.0
Customer Services Assistant	4.8	4.8	0.5	5.3
Graphic Designer	1.0	1.0	-	1.0
Lead Customer Services Assistant	-	-	1.0	1.0
Transit Government Relations Officer	1.0	1.0	-	1.0
Transit Marketing Coordinator	-	-	1.0	1.0
Division Summary				
Permanent Employees	8.8	8.8	2.5	11.3
Temporary Staffing	0.5	-	0.5	0.5
Community Engagement & Customer Experience Total	9.3	8.8	3.0	11.7
Maintenance				
Administrative Staff Assistant	1.0	1.0	-	1.0
LCNG Technician	1.0	1.0	-	1.0
Motor Coach Cleaner	17.0	17.0	-	17.0
Senior Transit Maintenance Worker	3.0	3.0	-	3.0
Storekeeper	3.0	3.0	-	3.0
Storekeeper II	1.0	1.0	-	1.0
Trades Intern (limited-term) ^a	2.0	2.0	-	2.0
Transit Facilities Maintenance Supervisor	1.0	1.0	-	1.0
Transit Maintenance Administrator	1.0	1.0	-	1.0
Transit Maintenance Quality Assurance Coordinator	1.0	1.0	-	1.0
Transit Maintenance Worker	1.0	1.0	-	1.0
Transit Mechanic I/II	46.0	46.0	1.0	47.0
Transit Mechanic Supervisor	6.0	6.0	-	6.0

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22	FY 2022-23		FY 2022-23
	Revised Budget	Budget Plan Approved 6/22/21	Approved Changes	Adopted Budget
Transit Vehicle Maintenance Superintendent	1.0	1.0	-	1.0
Warehouse Supervisor	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	86.0	86.0	1.0	87.0
Temporary Staffing	-	-	-	-
Maintenance Total	86.0	86.0	1.0	87.0
Mobility				
Mobility Manager	1.0	-	1.0	1.0
Assistant Director-CDD/Chief Mobility Officer	-	1.0	(1.0)	-
Lead Traffic Signal Technician	1.0	1.0	-	1.0
Principal Traffic Engineer	1.0	1.0	-	1.0
Principal Transportation Planner	2.0	1.0	1.0	2.0
Senior Transportation Planner	2.0	3.0	(1.0)	2.0
Senior Transportation Planner - Bicycle Program	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Traffic Engineer		-	1.0	1.0
Traffic Operations Supervisor	1.0	1.0	-	1.0
Traffic Painter Crew Leader	1.0	1.0	-	1.0
Traffic Signal Technician	2.0	2.0	-	2.0
Transportation Demand Program Manager	1.0	-	1.0	1.0
Transportation Engineer	1.0	1.0	(1.0)	-
Transportation Management Coordinator	-	1.0	(1.0)	-
Transportation Management Specialist	3.0	2.0	1.0	3.0
Transportation Planning Assistant	2.0	2.0	-	2.0
Transportation Planning Associate	3.0	4.0	(1.0)	3.0
Transportation Planning Technician	0.5	0.5	-	0.5
Division Summary				
Permanent Employees	23.5	23.5	-	23.5
Temporary Staffing	-	-	-	-
Mobility Total	23.5	23.5	-	23.5
Operations				
Chief Operations Officer	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Motor Coach Operator	271.5	271.5	14.0	285.5
Motor Coach Operator Supervisor	18.0	18.0	-	18.0
Senior Transit Operations Analyst	1.0	1.0	-	1.0
Staff Assistant II	1.0	1.0	-	1.0
Transit Operations Superintendent	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	294.5	294.5	14.0	308.5
Temporary Staffing	-	-	-	-
Operations Total	294.5	294.5	14.0	308.5

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title <i>(All Titles in Alphabetical Order, except for the division lead)</i>	FY 2021-22 Revised Budget	FY 2022-23 Budget Plan Approved 6/22/21	Approved Changes	FY 2022-23 Adopted Budget
Parking				
Parking Manager	1.0	1.0	-	1.0
Customer Service Supervisor	1.0	1.0	-	1.0
Parking Meter Crew Leader	1.0	1.0	-	1.0
Parking Meter Technician	2.0	2.0	-	2.0
Parking Operations Specialist	1.0	1.0	-	1.0
Parking Permits Assistant	3.0	1.0	2.0	3.0
Principal Administrative Analyst	1.0	1.0	-	1.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	11.0	9.0	2.0	11.0
Temporary Staffing	-	-	-	-
Parking Total	11.0	9.0	2.0	11.0
Planning & Performance				
Transit Planning and Performance Manager	1.0	1.0	-	1.0
Assistant Administrative Analyst	1.0	1.0	-	1.0
Strategic Transit Planner	1.0	1.0	-	1.0
Transit Planner	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	4.0	4.0	-	4.0
Temporary Staffing	-	-	-	-
Planning & Performance Total	4.0	4.0	-	4.0
Safety & Training				
Transit Safety and Training Manager	1.0	1.0	-	1.0
Lead Transit Training Coordinator	-	1.0	(1.0)	-
Safety and Training Supervisor	1.0	-	1.0	1.0
Transit Maintenance Safety Training Coordinator	1.0	1.0	-	1.0
Transit Safety and Security Officer	1.0	1.0	-	1.0
Transit Safety, Security and Training Technician	1.0	1.0	-	1.0
Transit Training Coordinator	3.0	3.0	-	3.0
Transit Training Coordinator (limited-term) ^b	1.0	-	1.0	1.0
Division Summary				
Permanent Employees	9.0	8.0	1.0	9.0
Temporary Staffing	-	-	0.5	0.5
Safety & Training Total	9.0	8.0	1.5	9.5
Department Summary				
Permanent Employees	448.8	445.8	22.5	468.3
Temporary Staffing	0.5	-	0.9	0.9
Transportation Total	449.3	445.8	23.4	469.2

a. Two-year Enterprise Fund Trades Intern program ends June 30, 2023.

b. Limited-term position ending June 30, 2023.



FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
APPENDIX A: BUDGET RESOLUTIONS



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City Council Meeting: June 28, 2022

Santa Monica, California

RESOLUTION NO. 11431 (CCS)

(CITY COUNCIL SERIES)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2022-23 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2023-24

WHEREAS, the proposed Operating Budget for the Fiscal Year 2022-23, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2022-23 and 2023-24 were submitted to the City Council of the City of Santa Monica (the "City Council") not less than thirty-five (35) days prior to July 1, 2022; and

WHEREAS, the City Council held a public hearing on said Budget after a notice of the budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after the public hearing, the City Council considered further its proposed Budget; and

WHEREAS, on May 5, 2020, in light of the ongoing COVID-19 pandemic, and in accordance with the City's fiscal policies, the City Council authorized suspending the FY 2020-21 and FY 2021-22 pension fund paydown payments and extending the pension fund paydown from a 13-year to a 15-year schedule.

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NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

SECTION 1. The Fiscal Year (FY) 2022-23 Operating Budget, as submitted by the City Manager and revised by the City Council, included as the document entitled “City of Santa Monica FY 2022-23 Proposed Budget” (the “FY 2022-23 Budget”), as amended by Attachment D to the accompanying staff report, is hereby adopted. The FY 2022-23 Capital Improvement Program Budget, as submitted by the City Manager and revised by the City Council, included in the document entitled “FY 2022-24 Capital Improvement Program Proposed Biennial Budget” (the “FY 2022-24 CIP Budget”), as amended by Attachment D, is hereby adopted. The FY 2023-24 Capital Improvement Program Budget, as submitted by the City Manager and revised by the City Council, included in the FY 2022-24 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2022-23 Operating Budget and FY 2022-23 Capital Improvement Program Budget, the City Council intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The City Manager is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2022-23, and proposed Biennial Capital Improvement Program Budget for FY 2022-23 and FY 2023-24 are attached to the staff report as Attachment D.

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SECTION 2. In adopting the FY 2022-23 Operating Budget, the City Council hereby re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2021-22 Budget. In adopting the FY 2022-23 Capital Improvement Program Budget, the City Council hereby re-appropriates the General Fund and all other Non-General Fund unencumbered balances and unexpended encumbrances of the FY 2021-22 Capital Improvement Program Budget.

SECTION 3. In adopting the FY 2022-23 Budget, the City Council hereby re-appropriates year-end remaining funds for multi-year operating grants and donations dedicated to programs, including federal recovery funding, and funds for the encumbrances of goods and services ordered in FY 2021-22 but not received or provided until FY 2022-23 for the City's General Fund and proprietary funds (enterprise and internal service).

SECTION 4. In adopting the FY 2022-23 Budget, the City Council hereby re-appropriates strategic goal, Council discretionary and expenditure control unencumbered balances and unexpended encumbrances of the FY 2021-22 Budget for the City's General Fund.

SECTION 5. In adopting the FY 2022-23 Budget, the City Council reaffirms the Operating Budget Policies set forth in the City's fiscal policies included in the FY 2021-23 Budget document.

SECTION 6. The budgets of the Housing Authority and the Parking Authority have been reviewed by the City Council and are hereby approved and adopted.

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ATTACHMENT A

SECTION 7. A copy of the Los Angeles County Third Supervisorial District Consolidated Oversight Board resolution approving the Successor Agency's Administrative Budget for FY 2022-23, as adopted in January 2022, is attached hereto as Exhibit 1.

SECTION 8. A certified copy of the FY 2022-23 Budget and amendments shall be filed with the Director of Finance and with the City Clerk, and certified copies of the FY 2022-23 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 9. The City Clerk shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

81C03B5CAG04432

DOUGLAS T. SLOAN
City Attorney

Exhibit 1 Successor Agency Budget for Fiscal Year 2022-23

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
APPENDIX A - BUDGET RESOLUTIONS

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Adopted and approved this 28th day of June 2022.

DocuSigned by:

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Sue Himmelrich, Mayor

I, Nikima Newsome, Assistant City Clerk of the City of Santa Monica, do hereby certify that Resolution No.11431 (CCS) was duly adopted at a meeting of the Santa Monica City Council held on the 28th day of June 2022, by the following vote:

AYES: Councilmembers Brock, Davis, Negrete,
Mayor Pro Tem McCowan, Mayor Himmelrich

NOES: Councilmembers de la Torre, Parra

ABSENT: None

ATTEST:

DocuSigned by:

7032651F371E43B...

Nikima Newsome, Assistant City Clerk

DocuSign Envelope ID: EFCC3A35-741F-4202-B6BA-25FED3E2D6FA

ATTACHMENT B

City Council Meeting: June 28, 2022

Santa Monica, California

RESOLUTION NO. 97 (HAS)
(HOUSING AUTHORITY SERIES)

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2022-23 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2023-24

WHEREAS, the proposed Operating Budget for the Fiscal Year 2022-23, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2022-23 and 2023-24 were submitted to the Housing Authority of the City of Santa Monica (the "Housing Authority") not less than thirty-five (35) days prior to July 1, 2022; and

WHEREAS, the Housing Authority held a public hearing on said Budget after a notice of said budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after said public hearing, the Housing Authority considered further its proposed Budget; and

WHEREAS, on May 5, 2020, in light of the ongoing COVID-19 pandemic, and in accordance with the City's fiscal policies, the Housing Authority authorized suspending the FY 2020-21 and FY 2021-22 pension fund paydown payments and extending the pension fund paydown from a 13-year to a 15-year schedule.

NOW THEREFORE, THE HOUSING AUTHORITY OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

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ATTACHMENT B

SECTION 1. The Fiscal Year (FY) 2022-23 Operating Budget, as submitted by the Executive Director and revised by the Housing Authority, included as the document entitled “City of Santa Monica FY 2022-23 Proposed Budget” (the “FY 2022-23 Budget”), as amended by Attachment D to the accompanying staff report, is hereby adopted. The FY 2022-23 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the document entitled “FY 2022-24 Capital Improvement Program Proposed Biennial Budget” (the “FY 2022-24 CIP Budget”), as amended by Attachment D, is hereby adopted. The FY 2023-24 Capital Improvement Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the FY 2022-24 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2022-23 Operating Budget and FY 2022-23 Capital Improvement Program Budget, the Housing Authority intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The Executive Director is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2022-23, and proposed Biennial Capital Improvement Program Budget for FY 2022-24 are attached to the staff report as Attachment D.

SECTION 2. A certified copy of the FY 2022-23 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the

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ATTACHMENT B

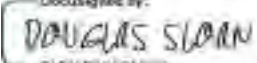
FY 2022-23 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2022-23 Budget, the Housing Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2021-22 Budget.

SECTION 4. In adopting the FY 2022-23 Budget, the Housing Authority hereby reaffirms Operating Budget Policies set forth in the City's fiscal policies included in the FY 2021-23 Budget.

SECTION 5. The Secretary shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

61C2D8C6A8102

DOUGLAS T. SLOAN
General Counsel to Housing Authority

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
APPENDIX A - BUDGET RESOLUTIONS

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Adopted and approved this 28th day of June, 2022.


Sue Himmelrich, Chair

I, Nikima Newsome, Assistant City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 97 (HAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Housing Authority held on the 28th day of June, 2022, by the following vote:

AYES: Agency members: Brock, Davis, Negrete
Chair Himmelrich, Chair Pro Tem McCowan

NOES: Agency members: de la Torre, Parra

ABSENT: Agency members: None

ATTEST:


Nikima Newsome, Assistant Agency Secretary

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ATTACHMENT C

City Council Meeting: June 28, 2022

Santa Monica, California

RESOLUTION NO. 262 (PAS)
(PARKING AUTHORITY SERIES)

A RESOLUTION OF THE PARKING AUTHORITY OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2022-23 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2023-24

WHEREAS, the proposed Operating Budget for the Fiscal Year 2022-23, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2022-23 and 2023-24 were submitted to the Parking Authority of the City of Santa Monica (the "Parking Authority") not less than thirty-five (35) days prior to July 1, 2022; and

WHEREAS, the Parking Authority held a public hearing on said Budget after a notice of said Budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after said public hearing, the Parking Authority considered further its proposed budget.

WHEREAS, on May 5, 2020, in light of the ongoing COVID-19 pandemic, and in accordance with the City's fiscal policies, the Parking Authority authorized suspending the FY 2020-21 and FY 2021-22 pension fund paydown payments and extending the pension fund paydown from a 13-year to a 15-year schedule

NOW THEREFORE, THE PARKING AUTHORITY OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

ATTACHMENT C

SECTION 1. The Fiscal Year (FY) 2022-23 Operating Budget, as submitted by the Executive Director and revised by the Parking Authority, included as the document entitled "City of Santa Monica FY 2022-23 Proposed Budget" (the "FY 2022-23 Budget"), as amended by Attachment D to the accompanying staff report, is hereby adopted. The FY 2022-23 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Parking Authority, included in the document entitled "FY 2022-24 Capital Improvement Program Proposed Biennial Budget" ("FY 2022-24 CIP Budget"), as amended by Attachment D, is hereby adopted. The FY 2023-24 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the FY 2022-24 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2022-23 Operating Budget and FY 2022-23 Capital Improvement Program Budget, the Parking Authority intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The Executive Director is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2022-23, and proposed Biennial Capital Improvement Program Budget for FY 2022-24 are attached to the staff report as Attachment D.

SECTION 2. A certified copy of the FY 2022-23 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the

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ATTACHMENT C

FY 2022-23 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2022-23 Budget, the Parking Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2021-22 Budget.

SECTION 4. In adopting the FY 2022-23 Budget, the Parking Authority hereby reaffirms the Operating Budget Policies set forth in the City's fiscal policies included in the FY 2021-23 Budget.

SECTION 5. The Secretary shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:
DOUGLAS SLOAN
81C0JDE5A24432

DOUGLAS T. SLOAN
General Counsel to the Parking Authority

FY 2021-23 ADOPTED BIENNIAL BUDGET ADDENDUM
APPENDIX A - BUDGET RESOLUTIONS

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Adopted and approved this 28th day of June, 2022.

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Sue Himmelrich, Chair

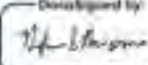
I, Nikima Newsome, Assistant City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 262 (PAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Parking Authority Series held on the 28th day of June, 2022, by the following vote:

AYES: Agency members: Davis, Negrete
Chair Himmelrich, Chair Pro Tem McCowan

NOES: Agency members: Brock, de la Torre, Parra

ABSENT: Agency members: None

ATTEST:

DocuSigned by:

7032851F371E430

Nikima Newsome, Assistant Agency Secretary

