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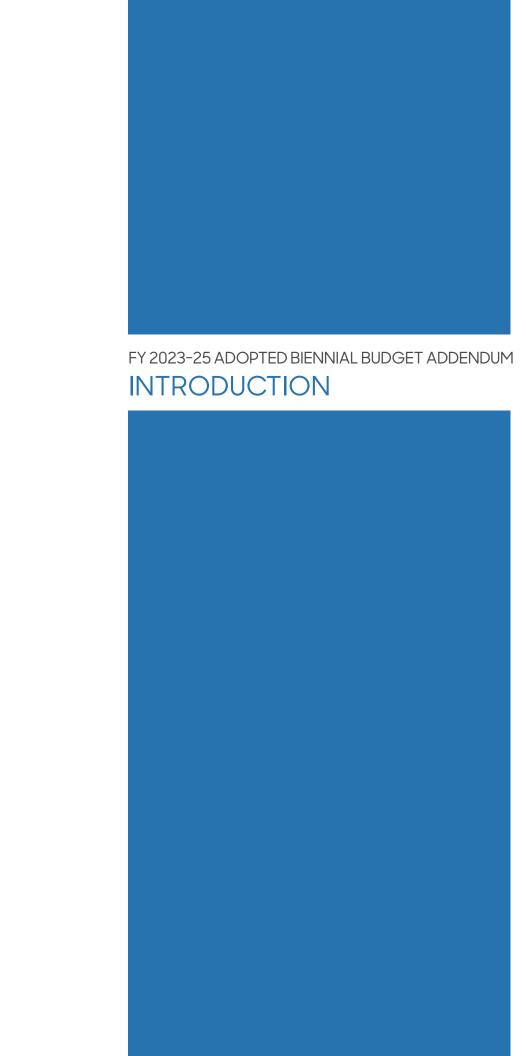
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BIENNIAL BUDGET PROCESS

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 even-numbered years.

On <u>June 27, 2023</u>, Council adopted the FY 2023-24 Operating Budget and approved the FY 2024-25 Operating Budget Plan. At that time, Council also adopted the FY 2023-24 Capital Improvement Program (CIP) Budget.

KEY CHANGES INCORPORATED IN THE FY 2024-25 BUDGET ADDENDUM

Impact of Budget Changes to the Approved FY 2024-25 Operating Budget Plan

This Budget Addendum reflects the impact of ongoing changes approved by Council throughout FY 2023-24 and changes made through the FY 2024-25 exception-based budget process in the spring of 2024. The FY 2024-25 Adopted Budget is an important milestone in the City's continued recovery from the disruption and economic losses that accompanied the COVID-19 pandemic and fiscal impacts of unprecedented liabilities. The City has restored many services and these investments in our community, approved during the FY 2023-25 budget, have positioned the City to maintain progress towards addressing community needs.

While the long-term economic outlook is positive, resources remain constrained. The City continues to face liabilities such as a difficult economic climate, slow revenue recovery, challenging labor market, deferred equipment and infrastructure maintenance, and unknown impacts of legal liabilities from a request to transition to district elections and from additional claims of alleged sexual abuse by a former employee and volunteer. As a result, full recovery is taking longer than anticipated. As we look ahead to address these challenges, with limited resources and reserves significantly lower as compared to pre-COVID years, it is imperative that we hold the line on spending, reallocating existing resources as needed, to address high priority operational and community needs, specifically in the General Fund. Given the increased risk and the City's low level of reserves, changes made to the Approved FY 2024-25 Operating Budget Plan were limited to no-cost operational or revenue-funded adjustments to improve service delivery for the community, required budget corrections, and funding for the addition of four additional officers to address continuing public safety concerns, as directed by Council.

The City presented its exception-based budget changes to the Approved FY 2024-25 Operating Budget Plan (FY 2024-25 Proposed Budget) to Council at the May 28, 2024 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 public safety efforts. As such, staff made adjustments to the FY 2024-25 Proposed Operating Budget reflecting the addition of four police officers.

On <u>June 25, 2024</u>, Council adopted the FY 2024–25 Operating and FY 2024–25 CIP Budgets and approved the FY 2025–26 CIP Budget Plan. The operating budget adjustments made to the Approved FY 2024–25 Budget Plan, including ongoing changes approved by Council throughout FY 2023–24 and changes made through the exception-based budget process in the spring of 2024 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 2024–25 Budget Plan as part of the exception-based budget process is available in the <u>May 28, 2024</u> staff report for the Council budget study session, and in the <u>June 25, 2024</u> Budget Adoption staff report.

Expenditures

The Adopted FY 2024–25 Citywide expenditure budget is \$765.3 million, net of reimbursements and transfers¹ (\$463.3 million in the General Fund and \$397.7 million in All Other Funds before reimbursements and transfers adjustment). This represents an increase of approximately \$14.7 million or 2.0% from the Approved FY 2024–25 Budget Plan. The following is a summary of the FY 2024–25 Citywide Adopted Budget:

FY 2024-25 Citywide Adopted Expenditure Budget Summary:

Citywide Expenditures (in millions, rounded)	FY 2024-25 Adopted Budget
Operating Budget	\$754.5
Capital Budget	106.5
Less reimbursements & transfers	(95.7)
Total, net of reimbursements & transfers	\$765.3

Operating Budget:

Citywide Expenditures (in millions, rounded)	FY 2024-25 Adopted Budget
General Fund	\$449.9
All Other Funds	304.6
Total, before adjustment for reimbursements & transfers	\$754.5
Less reimbursements & transfers	(81.4)
Total, net of reimbursements & transfers	\$673.1

Full Time Equivalent (FTE) Positions	FY 2024-25 Ad	dopted Budget
ruii Time Equivalent (FTE) Positions	Permanent	Temporary
General Fund	1,280.3	76.0
All Other Funds	756.3	9.0
Total Citywide FTEs	2,036.6	85.0

Capital Improvement Program (CIP) Budget:

Capital Expenditures (in millions, rounded)	FY 2024-25 Adopted Budget	FY 2025-26 Budget Plan
General Fund	\$13.4	\$15.2
All Other Funds	93.1	102.2
Total, before adjustment for reimbursements & transfers	\$106.5	\$117.4
Less reimbursements & transfers	(14.3)	(14.8)
Total, net of reimbursements & transfers	\$92.2	\$102.5

Revenues

The Adopted FY 2024–25 revenue budget is \$784.5 million, net of reimbursements and transfers¹. This represents a \$2.1 million or 0.3% increase over the Approved FY 2024–25 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 2024–25. Non–General Fund revenue changes primarily reflect increased funding by Metro to the Big Blue Bus Fund, increased funding from Proposition A and Proposition C revenues to the Local Return Fund, new grant awards in the Miscellaneous Grants Fund, increased contributions from other funds to the internal service and self-insurance funds, and one time increased revenues in the Beach Fund from the return of the Cirque du Soleil event. The increases were partially offset by decreases in revenue in the Airport Fund from changes in aviation-related rates and fees as well as decreased water sales revenues from reduced usage in the Water Fund. The following is a summary of the FY 2024–25 Citywide Revenue Budget:

Revenue Budget

Revenues (in millions, rounded)	FY 2024-25 Adopted Budget
General Fund	\$458.8
All Other Funds ²	421.4
Total, before adjustment for reimbursements & transfers ²	\$880.2
Less reimbursements & transfers	(95.7)
Total, net of reimbursements & transfers ²	\$784.5

Additional Information

Additional Budget Detail and Economic Information is available online.

- Operating Budget The FY 2024–25 Budget Plan was approved by Council on June 27, 2023 as part of the FY 2023–25 Biennial Budget, which is published on the City's website at <u>finance</u>. <u>smgov.net/budgets-reports/annual</u>. The May 28, 2024 staff report related to the Council budget study session and the June 25, 2024 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 <u>smgov.net/departments/clerk/agendas</u>.
- Capital Improvement Program Budget The FY 2024–26 Biennial Capital Improvement Program (CIP) Budget, which includes 76 capital projects citywide across 22 funds, is \$92.2 million in FY 2024–25 and \$102.5 million in FY 2025–26 for all funds. The General Fund component is \$13.4 million in FY 2024–25 and \$15.2 million in FY 2025–26. 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 2024–26 Biennial CIP Budget and approved the second year of the budget (FY 2025–26) on June 25, 2024. The FY 2024–26 Adopted Capital Improvement Program Budget is available on the City's website at finance.smgov.net/budgets-reports/annual.
- Financial Status Update Staff provided Council an update to the City's Five-Year Forecast on February 27, 2024. 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.

¹ Technical adjustments to eliminate double counting of certain expenditures and revenues appearing in two funds.

² Amount varies slightly from the June 28, 2024 staff report table due to rounding.





FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM REVENUES - SUMMARY BY CATEGORY & FUND

		<u> </u>	y & Fund							
Fund	Property Taxes	Sales Taxes	Other Taxes	Licenses & Permits	Fines and Forfeitures	Charges for Services	Investment / Rent	Inter- governmental / Grants	Other	Budget Tota
General	\$ 85,094,430	\$ 79,264,256	\$ 168,423,953	\$ 37,100,443	\$ 13,406,910	\$ 55,495,467	\$ 11,984,135	\$ 2,276,801	\$ 5,725,485	\$ 458,771,880
Airport	-	-	-	-	-	15,539,000	270,000	-	1,314,007	17,123,007
Beach Recreation	-	-	-	123,250	-	14,260,841	1,735,056	38,127	1,789,309	17,946,58
Big Blue Bus	-	82,239,079	-	-	-	10,750,333	-	26,938,114	3,708,500	123,636,020
Cemetery	-	-	-	-	-	2,412,517	5,000	-	95,660	2,513,17
Citizen's Option for Public Safety	-	-	-	-	-	-	5,000	235,000	-	240,000
Clean Beaches & Ocean Parcel Tax	-	-	3,733,376	-	-	-	130,000	812,835	-	4,676,21
Community Broadband	-	-	-	-	-	-	-	-	-	
Community Development Block Grant	-	-	-	-	-	-	5,000	1,194,558	-	1,199,558
Gas Tax	-	-	-	-	-	-	18,000	4,927,044	-	4,945,044
Housing Authority	-	-	-	-	-	-	-	30,310,880	-	30,310,880
Information Technology	-	-	-	-	-	3,068,414	100,000	-	-	3,168,414
Local Return	-	-	-	-	-	-	-	8,818,479	-	8,818,479
Low & Moderate Income Housing Asset	-	-	-	-	-	-	100,000	-	400,000	500,000
Miscellaneous Grants	-	-	-	-	-	-	-	5,683,619	-	5,683,619
Parking Authority	-	-	-	-	-	-	40,000	-	-	40,000
Parks & Recreation	-	-	-	-	-	-	3,000	-	-	3,000
Pier	-	-	-	-	-	9,240,136	33,505	-	-	9,273,64
Resources Recovery & Recycling	-	-	-	-	-	38,656,816	250,000	-	461,536	39,368,352
SCAQMD	-	-	-	-	-	-	10,000	119,000	-	129,000
Self-insurance, Bus	-	-	-	-	-	5,200,000	70,000	-	-	5,270,000
Self-insurance, General Liability/Auto	-	-	-	-	-	17,100,004	155,000	-	-	17,255,004
Self-insurance, Risk Management Administration	-	-	-	-	-	7,924,302	-	-	-	7,924,302
Self-insurance, Workers' Compensation	-	-	-	-	-	14,000,000	770,000	-	-	14,770,000
Special Revenue Source	-	-	-	-	-	448,107	230,000	547,516	3,710,994	4,936,617
Stormwater	-	-	-	-	-	1,660,000	20,000	-	400,000	2,080,000
Tenant Ownership Rights Charter Amendment	-	-	25,000	-	-	-	110,000	-	50,000	185,000
Vehicle Management	-	-	-	-	-	20,286,628	440,000	-	150,700	20,877,328
Wastewater	-	-	-	-	-	26,382,891	860,000	-	400,000	27,642,89°
Water	-	-			-	49,612,582	750,000	-	555,000	50,917,58
SUBTOTAL	\$ 85,094,430	\$ 161,503,335	\$ 172,182,329	\$ 37,223,693	\$ 13,406,910	\$ 292,038,038	\$ 18,093,696	\$ 81,901,973	\$ 18,761,191	\$ 880,205,59
Reimbursements & Transfers	-	-	-	-	-	(94,233,995)	(1,433,025)	-	-	(95,667,020
TOTAL	\$ 85,094,430	\$ 161,503,335	\$ 172,182,329	\$ 37,223,693	\$ 13,406,910	\$ 197,804,043	\$ 16,660,671	\$ 81,901,973	\$ 18,761,191	\$ 784,538,57

Revenue Summary						
	FY 2023-24		FY 2024-25	FY 2024-25	Change f	
Fund/Revenue Category	Revised Budget ^a	A	Budget Plan pproved 6/27/23 ^b	Adopted Budget	Budget F Amount	Percent
GENERAL FUND						
Property Taxes	\$ 82,950,835	\$	83,895,666	\$ 85,094,430	\$ 1,198,764	1.4%
Sales Taxes	77,017,171		79,888,000	79,264,256	(623,744)	-0.8%
Other Local Taxes	161,789,000		161,493,019	168,423,953	6,930,934	4.3%
Licenses and Permits	36,323,560		37,211,527	37,100,443	(111,084)	-0.3%
Fines and Forfeitures	13,343,284		13,343,910	13,406,910	63,000	0.5%
Charges for Services	51,969,615		54,549,709	55,495,467	945,758	1.79
Investment (Interest)	2,900,000		3,700,000	3,700,000	-	0.0%
Rentals	8,358,611		8,319,930	8,284,135	(35,795)	-0.4%
Intergovernmental	1,541,362		2,276,801	2,276,801	_	0.0%
Other	2,663,752		7,220,881	5,725,485	(1,495,396)	-20.7%
Total General Fund	\$ 438,857,190	\$	451,899,443	\$ 458,771,880	\$ 6,872,437	1.5%
AIRPORT FUND						
Charges for Services	\$ 16,734,328	\$	18,780,110	\$ 15,539,000	\$ (3,241,110)	-17.3%
Investment (Interest)	270,000		270,000	270,000	_	0.0%
Other	1,303,481		1,314,007	1,314,007	_	0.0%
Total Airport Fund	\$ 18,307,809	\$	20,364,117	\$ 17,123,007	\$ (3,241,110)	-15.9%
BEACH RECREATION FUND						
Licenses & Permits	\$ 73,250	\$	123,250	\$ 123,250	\$ -	0.0%
Charges for Services	14,138,207		14,260,841	14,260,841	-	0.0%
Rentals	1,335,862		1,579,062	1,735,056	155,994	9.9%
Intergovernmental	37,379		38,127	38,127	-	0.0%
Other	1,132,491		1,139,309	1,789,309	650,000	57.1%
Total Beach Recreation Fund	\$ 16,717,189	\$	17,140,589	\$ 17,946,583	\$ 805,994	4.7%
BIG BLUE BUS FUND						
Sales Taxes	\$ 86,448,120	\$	88,239,079	\$ • •	\$ (6,000,000)	-6.8%
Charges for Services	10,135,248		10,750,333	10,750,333	-	0.0%
Capital Grants	9,485,357		21,919,372	26,938,114	5,018,742	22.9%
Other _	3,607,441		3,648,500	3,708,500	60,000	1.6%
Total Big Blue Bus Fund	\$ 109,676,166	\$	124,557,284	\$ 123,636,026	\$ (921,258)	-0.7%

a. The FY 2023-24 Revised Budget includes additional one-time and ongoing budget changes approved by Council after the FY 2023-25 Biennial Budget adoption on June 27, 2023.

b. The FY 2024-25 Budget Plan was approved by Council on June 27, 2023 as part of the FY 2023-24 Adopted Biennial Budget, which is available on the City's website at https://finance.smgov.net/budgets-reports/annual#/.

Revenue Summary							
	F	FY 2023-24 Revised		FY 2024-25	Y 2024-25	Change f	
Fund/Revenue Category		Budget ^a	Α	Budget Plan pproved 6/27/23 ^b	Adopted Budget	Budget F Amount	Percent
CEMETERY FUND							
Charges for Services	\$	2,292,200	\$	2,367,900	\$ 2,412,517	\$ 44,617	1.9%
Investment (Interest)		5,000		5,000	5,000	-	0.0%
Other		92,560		95,660	95,660	-	0.0%
Total Cemetery Fund	\$	2,389,760	\$	2,468,560	\$ 2,513,177	\$ 44,617	1.8%
CITIZENS' OPTION FOR PUBLIC SAFE	ΤY	(COPS) FUI	ND				
Investment (Interest)	\$	5,000	\$	5,000	\$ 5,000	\$ -	0.0%
Intergovernmental _		235,000		220,000	235,000	15,000	6.8%
Total COPS Fund	\$	240,000	\$	225,000	\$ 240,000	\$ 15,000	6.7%
CLEAN BEACHES & OCEAN PARCEL	TA	X FUND					
Other Local Taxes	\$	3,660,172	\$	3,733,376	\$ 3,733,376	\$ -	0.0%
Investment (Interest)		130,000		130,000	130,000	-	0.0%
Intergovernmental		812,723		812,835	812,835	_	0.0%
Total Clean Bchs & Ocean Prcl Tax Fund	\$	4,602,895	\$	4,676,211	\$ 4,676,211	\$ -	0.0%
COMMUNITY DEVELOPMENT BLOCK	GR	RANTS (CDB	G)	FUND			
Investment (Interest)	\$	5,000	\$	5,000	\$ 5,000	\$ -	0.0%
Intergovernmental		1,528,710		1,194,558	1,194,558	_	0.0%
Total CDBG Fund	\$	1,533,710	\$	1,199,558	\$ 1,199,558	\$ -	0.0%
GAS TAX FUND							
Investment (Interest)	\$	18,000	\$	18,000	\$ 18,000	\$ -	0.0%
Intergovernmental _		4,756,490		5,155,328	4,927,044	(228,284)	-4.4%
Total Gas Tax Fund	\$	4,774,490	\$	5,173,328	\$ 4,945,044	\$ (228,284)	-4.4%
HOUSING AUTHORITY FUND							
Intergovernmental _	\$	28,465,621	\$	30,242,658	\$ 30,310,880	\$ 68,222	0.2%
Total Housing Authority Fund	\$	28,465,621	\$	30,242,658	\$ 30,310,880	\$ 68,222	0.2%
INFORMATION TECHNOLOGY SERVICE	ES	AND REPL	AC	EMENT FUND			
Charges for Services	\$	2,416,447	\$	2,416,447	\$ 3,068,414	\$ 651,967	27.0%
Investment (Interest)		100,000		100,000	100,000	-	0.0%
Total Information Technology Fund	\$	2,516,447	\$	2,516,447	\$ 3,168,414	\$ 651,967	25.9%
LOCAL RETURN FUND							
Intergovernmental	\$	8,628,542	\$	7,743,736	\$ 8,818,479	\$ 1,074,743	13.9%
Total Local Return Fund	\$	8,628,542	\$	7,743,736	\$ 8,818,479	\$ 1,074,743	13.9%

Revenue Summary									
		FY 2023-24		FY 2024-25		FY 2024-25		Change f	
Fund/Davanus Catagony		Revised Budget ^a	Δ	Budget Plan pproved 6/27/23 ^b		Adopted		Budget F	
Fund/Revenue Category						Budget		Amount	Percent
LOW AND MODERATE INCOME HOUS									
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	\$	54,806,093	\$	3,783,698	\$	5,643,619	\$	1,859,921	49.2%
Capital Grants		389,123		25 000		40,000		40,000	N/A
Other		285,258		35,000		-		(35,000)	-100.0%
Total Misc. Grants Fund	\$	55,480,474	\$	3,818,698	\$	5,683,619	\$	1,864,921	48.8%
PARKING AUTHORITY FUND	•	40.000	Φ.	40.000	•	40.000	Φ.		0.00/
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	S F	UND							
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	\$	8,783,273	\$	8,866,497	\$	9,240,136	\$	373,639	4.2%
Rentals		33,403		3,505		33,505		30,000	855.9%
Total Pier Fund	\$	8,816,676	\$	8,870,002	\$	9,273,641	\$	403,639	4.6%
RESOURCE RECOVERY AND RECYCL	LIN	G (RRR) FUI	ND						
Charges for Services	\$	34,897,070	\$	38,701,816	\$	38,656,816	\$	(45,000)	-0.1%
Investment (Interest)		250,000		250,000		250,000		-	0.0%
Other		456,535		461,536		461,536		_	0.0%
Total RRR Fund	\$	35,603,605	\$	39,413,352	\$	39,368,352	\$	(45,000)	-0.1%
SOUTH COAST AIR QUALITY MANAG	EM	ENT DISTRI	CT	(SCAQMD) AB 2	276	6 FUND			
Investment (Interest)	\$	10,000	\$	10,000	\$	10,000	\$	-	0.0%
Intergovernmental		119,000		119,000		119,000			0.0%
Total SCAQMD AB 2766 Fund	\$	129,000	\$	129,000	\$	129,000	\$	-	0.0%
SELF-INSURANCE, BUS FUND									
Charges for Services	\$	4,700,000	\$	4,200,000	\$	5,200,000	\$	1,000,000	23.8%
Investment (Interest)		70,000		70,000		70,000		_	0.0%
Total Self-Insurance, Bus Fund	\$	4,770,000	\$	4,270,000	\$	5,270,000	\$	1,000,000	23.4%

Revenue Summary							
		Y 2023-24 Revised		FY 2024-25 Budget Plan	FY 2024-25 Adopted	Change fi Budget P	lan
Fund/Revenue Category		Budget ^a		pproved 6/27/23 b	Budget	Amount	Percent
SELF-INSURANCE, GENERAL LIABILIT	Υ	AUTO FUN	D				
• •	\$	12,682,039	\$	14,000,000	\$ 17,100,004	\$ 3,100,004	22.1%
Investment (Interest)		155,000		155,000	155,000		0.0%
Total Self-Ins., Gen Liab. / Auto Fund	\$	12,837,039	\$	14,155,000	\$ 17,255,004	\$ 3,100,004	21.9%
SELF-INSURANCE, RISK MANAGEMEN	T ·	- ADMINIST	RA	TION FUND			
Charges for Services	\$	6,426,026	\$	7,123,900	\$ 7,924,302	\$ 800,402	11.2%
Total Self-Ins., Risk MgtAdmin Fund	\$	6,426,026	\$	7,123,900	\$ 7,924,302	\$ 800,402	11.2%
SELF-INSURANCE, WORKERS' COMPE	EN:	SATION FUI	ND				
Charges for Services	\$	13,500,000	\$	14,000,000	\$ 14,000,000	\$ -	0.0%
Investment (Interest)		770,000		770,000	770,000		0.0%
Total Self-Ins., Workers' Comp Fund	\$	14,270,000	\$	14,770,000	\$ 14,770,000	\$ -	0.0%
SPECIAL REVENUE SOURCE FUND							
Charges for Services	\$	448,107	\$	448,107	\$ 448,107	\$ -	0.0%
Rentals		230,000		230,000	230,000	-	0.0%
Intergovernmental		547,516		547,516	547,516	-	0.0%
Other		3,775,994		3,738,994	3,710,994	(28,000)	-0.7%
Total Special Revenue Source Fund	\$	5,001,617	\$	4,964,617	\$ 4,936,617	\$ (28,000)	-0.6%
STORMWATER MANAGEMENT FUND							
Charges for Services	\$	1,706,858	\$	1,706,858	\$ 1,660,000	\$ (46,858)	-2.7%
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	\$ 2,080,000	\$ (46,858)	-2.2%
TENANT OWNERSHIP RIGHTS CHARTE	ER	AMENDME	NT	(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	\$	24,479,455	\$	18,679,070	\$ 20,286,628	\$ 1,607,558	8.6%
Investment (Interest)		440,000		440,000	440,000	-	0.0%
Other		152,600		150,700	150,700	-	0.0%
Total Vehicle Management Fund	\$	25,072,055	\$	19,269,770	\$ 20,877,328	\$ 1,607,558	8.3%



		FY 2023-24 Revised		FY 2024-25 Budget Plan	FY 2024-25 Adopted			Change from Budget Plan	
Fund/Revenue Category		Budget ^a	Αp	oproved 6/27/23 b		Budget		Amount	Percent
WASTEWATER FUND									
Charges for Services	\$	23,231,954	\$	26,015,343	\$	26,382,891	\$	367,548	1.4%
Investment (Interest)		860,000		860,000		860,000		-	0.0%
Other		220,000		220,000		400,000		180,000	81.8%
Total Wastewater Fund	\$	24,311,954	\$	27,095,343	\$	27,642,891	\$	547,548	2.0%
WATER FUND									
Charges for Services	\$	45,479,084	\$	54,375,506	\$	49,612,582	\$	(4,762,924)	-8.8%
Investment (Interest)		750,000		750,000		750,000		-	0.0%
Other		555,000		555,000		555,000		_	0.0%
Total Water Fund	\$	46,784,084	\$	55,680,506	\$	50,917,582	\$	(4,762,924)	-8.6%
ALL FUNDS									
Total General Fund		438,857,190		451,899,443		458,771,880		6,872,437	1.5%
Total Other Funds		440,210,017		418,722,534		421,433,715		2,711,181	0.6%
Grand Total All Funds	\$	879,067,207	\$	870,621,977	\$	880,205,595	\$	9,583,618	
Less Reimbursements and Transfers		(91,346,317)		(88,139,572)		(95,667,020)		(7,527,448)	8.5%
Net Total All Funds	\$	787,720,890	\$	782,482,405	\$	784,538,575	\$	2,056,170	0.3%



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE SUMMARY BY FUND

FY 2024-25 Expenditure Sumn	nary	by Fund								
	S	Salaries and	S	Supplies and				Capital	Ad	opted Budget
Fund		Wages		Expenses	Op	erating Total		provements		Total
General	\$	303,234,901	\$	146,679,368	\$	449,914,269	\$	13,412,892	\$	463,327,161
Airport		2,648,680		9,131,399		11,780,079		16,145,486		27,925,565
Beach Recreation		5,931,889		10,457,689		16,389,578		1,297,020		17,686,598
Big Blue Bus		65,808,719		25,899,361		91,708,080		378,419		92,086,499
Cemetery		1,041,726		1,258,758		2,300,484		537,744		2,838,228
Citizens Op for Public Safety		-		109,094		109,094		-		109,094
Clean Beaches/Ocean Parcel Tax		-		4,331,991		4,331,991		7,265,000		11,596,991
Community Development Block Grants		-		478,650		478,650		1,000,000		1,478,650
Gas Tax		-		2,688,969		2,688,969		3,500,000		6,188,969
Housing Authority		2,328,336		28,708,232		31,036,568		43,333		31,079,901
Info Tech Replacement and Services		-		-		-		3,068,414		3,068,414
Local Return		-		1,576,456		1,576,456		7,000,000		8,576,456
Low/Mod Income Housing Asset		-		389,364		389,364		-		389,364
Miscellaneous Grants		-		2,561,905		2,561,905		8,531,800		11,093,705
Parking Authority		900		-		900		-		900
Pier		2,775,994		2,017,910		4,793,904		1,321,673		6,115,577
Resource Recovery & Recycling		14,647,144		22,677,078		37,324,222		4,841,380		42,165,602
SCAQMD AB 2766		-		-		-		70,000		70,000
Self-Insurance, Bus		-		5,391,090		5,391,090		-		5,391,090
Self-Insurance, Comprehensive		-		10,094,358		10,094,358		-		10,094,358
Self-Insurance, Risk Management Admin		2,183,688		3,328,203		5,511,891		34,694		5,546,585
Self-Insurance, Workers' Comp		-		15,961,548		15,961,548		1,665,900		17,627,448
Special Revenue Source		-		(2,113,333)		(2,113,333)		900,000		(1,213,333
Stormwater		-		1,431,365		1,431,365		-		1,431,365
TORCA		-		122,714		122,714		-		122,714
Vehicle Management		4,134,724		5,656,401		9,791,125		6,108,733		15,899,858
Wastewater		3,631,596		15,090,518		18,722,114		9,704,426		28,426,540
Water		10,229,547		21,970,005		32,199,552		19,652,031		51,851,583
SUBTOTAL	\$	418,597,844	\$	335,899,093	\$	754,496,937	\$	106,478,945	\$	860,975,882
Reimbursements and Transfers ^a	-	- ·	-	-		(81,384,538)	-	(14,282,482)	•	(95,667,020
GRAND TOTAL	\$	418,597,844	\$	335,899,093	\$	673,112,399	\$	92,196,463	\$	765,308,862

^a These are technical adjustments to eliminate double counting of certain expenditures appearing in two funds.



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary					
FUND/MAJOR CATEGORY/DEPARTMENT	FY 2023-24 Revised Budget ^a	FY 2024-25 Budget Plan Approved 6/27/23 b	FY 2024-25 Adopted Budget	Change from Budge Amount	
GENERAL FUND	Revised Budget	Approved 0/21/20	Adopted Budget	Amount	1 0100110
Operating Budget					
City Council	\$ 946,852	\$ 934,133	\$ 934,133	\$ -	0.0%
City Manager	12,992,254	13,358,691	13,589,528	230,837	1.7%
City Attorney	13,097,594	13,671,033	14,019,634	348,601	2.5%
Records & Election Services	2,848,348	3,739,923	3,746,095	6,172	0.2%
Community Development	18,763,604	19,480,317	20,127,470	647,153	3.3%
Finance	13,112,234	13,272,109	13,292,769	20,660	0.2%
Fire	52,963,821	54,848,610	55,021,452	172,842	0.3%
Housing & Human Services	23,411,425	23,275,622	23,210,941	(64,681)	-0.3%
Human Resources	6,308,341	6,595,296	6,604,690	9,394	0.1%
Information Services	12,925,408	13,591,029	13,574,095	(16,934)	-0.1%
Library	11,076,687	11,511,299	11,685,698	174,399	1.5%
Police	113,352,599	117,745,552	118,808,313	1,062,761	0.9%
Public Works	51,516,627	54,806,475	56,740,650	1,934,175	3.5%
Recreation & Arts	10,070,751	10,420,377	10,710,718	290,341	2.8%
Santa Monica Department of Transportation	24,804,885	25,921,504	26,253,796	332,292	1.3%
Departmental Operating Budget	368,191,430	383,171,970	388,319,982	5,148,012	1.3%
Non-Departmental					
All Other Transactions	57,311,436	58,408,664	60,031,749	1,623,085	2.8%
Non-Departmental Operating Budget	57,311,436	58,408,664	60,031,749	1,623,085	2.8%
Operating Budget Subtotal	425,502,866	441,580,634	448,351,731	6,771,097	1.5%
Interfund Transfers	(936,145)	2,045,293	1,562,538	(482,755)	-23.6%
Operating Budget Total	424,566,721	443,625,927	449,914,269	6,288,342	1.4%
Capital Budget	40,441,998	14,989,229	13,412,892	\$ (1,576,337)	-10.5%
Sub-Total	465,008,719	458,615,156	463,327,161	(1,576,337)	-0.3%
Less Reappropriated Capital ^c	25,187,569				
Total General Fund	\$ 439,821,150	\$ 458,615,156	\$ 463,327,161	\$ 4,712,005	1.0%

a. The FY 2023-24 Revised Budget includes additional one-time and ongoing budget changes approved by Council after the FY 2023-25 Biennial Budget adoption on June 27, 2023.

b. The FY 2024-25 Budget Plan was approved by Council on June 27, 2023 as part of the FY 2023-25 Adopted Biennial Budget, which is available on the City's website at https://finance.smgov.net/budgets-reports/annual.

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

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary								
				FY 2024-25			Change	Э
		FY 2023-24		Budget Plan		FY 2024-25	from Budge	t Plan
FUND/MAJOR CATEGORY/DEPARTMENT	Re	vised Budget ^a	Α	pproved 6/27/23 b	Ad	opted Budget	Amount	Percent
AIRPORT FUND								
Operating Budget	\$	10,477,959	\$	10,919,546	\$	11,002,755	\$ 83,209	0.8%
All Other Transactions (Non-Departmental)		822		863		863	-	0.0%
Interfund Transfers		683,906		659,698		776,461	116,763	17.7%
Capital Budget		37,286,050		13,031,089		16,145,486	3,114,397	23.9%
Sub-Total		48,448,737		24,611,196		27,925,565	3,314,369	13.5%
Less Reappropriated Capital ^c		25,279,071				_		
Total Airport Fund	\$	23,169,666	\$	24,611,196	\$	27,925,565	\$ 3,314,369	13.5%
ASSET SEIZURE FUND								
Capital Budget	\$	650,000	\$	-	\$	-	\$ -	N/A
Sub-Total		650,000		_			_	N/A
Less Reappropriated Capital ^c		650,000				_		
Total Asset Seizure Fund	\$	•	\$	-	\$	-	\$ -	N/A
BEACH RECREATION FUND								
Operating Budget	\$	17,988,469	\$	18,412,782	\$	18,843,664	\$ 430,882	2.3%
All Other Transactions (Non-Departmental)		28,170		29,578		29,578	_	0.0%
Interfund Transfers		(2,614,571)		(2,483,664)		(2,483,664)	_	0.0%
Capital Budget		4,314,557		1,297,020		1,297,020	_	0.0%
Sub-Total		19,716,625		17,255,716		17,686,598	430,882	2.5%
Less Reappropriated Capital ^c		3,542,837				· · · · -		
Total Beach Recreation Fund	\$	16,173,788	\$	17,255,716	\$	17,686,598	\$ 430,882	2.5%
BIG BLUE BUS FUND								
Operating Budget	\$	85,811,031	\$	88,887,004	\$	91,790,543	\$ 2,903,539	3.3%
All Other Transactions (Non-Departmental)		294,733		309,469		309,469	-	0.0%
Interfund Transfers		(421,454)		(399,757)		(391,932)	7,825	-2.0%
Capital Budget		94,023,782		5,341,550		378,419	(4,963,131)	-92.9%
Sub-Total		179,708,092		94,138,266		92,086,499	(2,051,767)	-2.2%
Less Reappropriated Capital ^c		68.146.632				_		
Total Big Blue Bus Fund	\$	111,561,460	\$	94,138,266	\$	92,086,499	\$ (2,051,767)	-2.2%
CEMETERY FUND								
Operating Budget	\$	2,615,148	\$	2,629,761	\$	2,676,144	\$ 46,383	1.8%
Interfund Transfers		(375,716)		(375,660)		(375,660)	_	0.0%
Capital Budget		523,196		81,793		537,744	455,951	557.4%
Sub-Total		2,762,628		2,335,894		2,838,228	502,334	21.5%
Less Reappropriated Capital ^c		24,103				-	•	
Total Cemetery Fund	\$	2,738,525	\$	2,335,894	\$	2,838,228	\$ 502,334	21.5%
CITIZEN'S OPTION FOR PUBLIC SAFETY (COP	'S) <u>F</u>	UND						
Operating Budget	\$	106,955	\$	109,094	\$	109,094	\$ -	0.0%
Sub-Total		106,955		109,094		109,094	-	0.0%
Less Reappropriated Capital ^c						_		
Total COPS Fund	\$	106,955	\$	109,094	\$	109,094	\$ -	0.0%

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary								
			FY 2024-25				Chang	е
	FY 2023-24		Budget Plan		FY 2024-25		from Budge	
FUND/MAJOR CATEGORY/DEPARTMENT	Revised Budget a	Α	pproved 6/27/23 b	Ad	opted Budget		Amount	Percent
CLEAN BEACHES & OCEAN PARCEL TAX FUN								
Operating Budget	\$ 799,020	\$	816,097	\$	816,097	\$	-	0.0%
Interfund Transfers	5,148,707		3,807,053		3,515,894		(291,159)	-7.6%
Capital Budget	12,646,335		8,050,000		7,265,000		(785,000)	-9.8%
Sub-Total	18,594,062		12,673,150		11,596,991		(1,076,159)	-8.5%
Less Reappropriated Capital ^c	9,386,335				-			
Total Clean Beaches & Ocean Parcel Tax Fund	\$ 9,207,727	\$	12,673,150	\$	11,596,991	\$	(1,076,159)	-8.5%
COMMUNITY DEVELOPMENT BLOCK GRANTS	(CDBG) FUND							
Operating Budget	\$ 189,800	\$	189,800	\$	189,800	\$	-	0.0%
All Other Transactions (Non-Departmental)	149,051		157,350		157,350		-	0.0%
Interfund Transfers	130,000		131,500		131,500		-	0.0%
Capital Budget	2,472,988		-		1,000,000		1,000,000	N/A
Sub-Total	2,941,839		478,650		1,478,650		1,000,000	208.9%
Less Reappropriated Capital ^c	1,422,988				-			
Total CDBG Fund		\$	478,650	\$	1,478,650	\$	1,000,000	208.9%
GAS TAX FUND								
All Other Transactions (Non-Departmental)	\$ 5,366	\$	5,474	\$	5,474	\$	_	0.0%
Interfund Transfers	2,627,106	Ψ.	2,683,495	Ψ	2,683,495	Ψ.	_	0.0%
Capital Budget	7,457,233		2,000,000		3,500,000		1,500,000	75.0%
Sub-Total	10,089,705		4,688,969		6,188,969		1,500,000	32.0%
Less Reappropriated Capital ^c	5,157,233		1,000,000		-		1,000,000	02.070
Total Gas Tax Fund		\$	4,688,969	\$	6,188,969	\$	1,500,000	32.0%
HOUSING AUTHORITY FUND	1,002,112		1,000,000	_	0,100,000	_	.,000,000	02.070
	¢ 07.046.004	φ	20.074.207	ф	20,602,674	rh.	600.244	2.00/
Operating Budget	\$ 27,916,231	\$	30,074,327	\$	30,682,671	Ф	608,344	2.0%
Interfund Transfers	239,152		353,897		353,897		-	0.0%
Capital Budget	12,371		12,371		43,333		30,962	250.3%
Sub-Total	28,167,754		30,440,595		31,079,901		639,306	2.1%
Less Reappropriated Capital ^c	e 20.467.754	•	30,440,595	\$	31,079,901	\$	639.306	2.1%
Total Housing Authority Fund			30,440,595	Ф	31,079,901	Ф	039,300	2.170
INFORMATION TECHNOLOGY REPLACEMENT								/
Capital Budget	\$ 4,410,168	\$	2,956,300	\$	3,068,414	\$	112,114	3.8%
Sub-Total	4,410,168		2,956,300		3,068,414		112,114	3.8%
Less Reappropriated Capital ^c	856,768				-		445	
Total Info Tech Replacement & Services Fund	\$ 3,553,400	\$	2,956,300	\$	3,068,414	\$	112,114	3.8%
LOCAL RETURN FUND								
Operating Budget	\$ 347,532	\$	352,563	\$	352,563	\$	-	0.0%
Interfund Transfers	1,218,835		1,223,893		1,223,893		-	0.0%
Capital Budget	17,720,542		5,500,000		7,000,000		1,500,000	27.3%
Sub-Total	19,286,909		7,076,456		8,576,456		1,500,000	21.2%
Less Reappropriated Capital ^c	9,135,342							
Total Local Return Fund		\$	7,076,456	\$	8,576,456	\$	1,500,000	21.2%

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

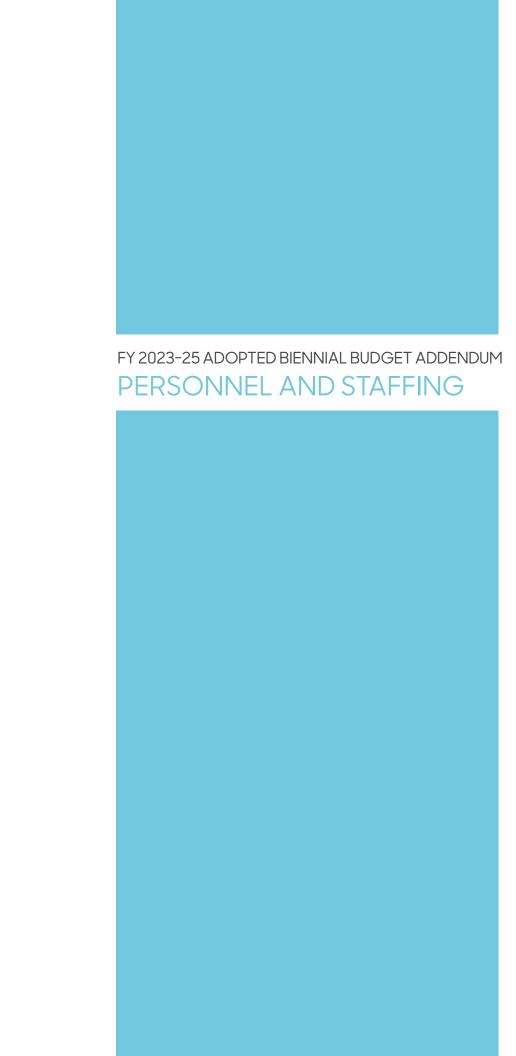
Expenditure Summary								
			FY 2024-25				Chang	
	FY 2023-24		Budget Plan		FY 2024-25		from Budge	
FUND/MAJOR CATEGORY/DEPARTMENT	Revised Budget ^a	Ар	proved 6/27/23 b	Ad	opted Budget		Amount	Percent
LOW AND MODERATE INCOME HOUSING ASS								
Interfund Transfers	\$ 389,364	\$	389,364	\$	389,364	\$		0.0%
Sub-Total	389,364		389,364		389,364		-	0.0%
Less Reappropriated Capital ^c	-				-			
Total Low & Mod Income Housing Asset Fund	\$ 389,364	\$	389,364	\$	389,364	\$	-	0.0%
MISCELLANEOUS GRANTS FUND								
Operating Budget	\$ 14,159,631	\$	2,233,962	\$	2,283,962	\$	50,000	2.2%
Interfund Transfers	252,743		162,743		277,943		115,200	70.8%
Capital Budget ^c	38,856,228		350,000		8,531,800		8,181,800	2337.7%
Sub-Total	53,268,602		2,746,705		11,093,705		8,347,000	303.9%
Less Reappropriated Capital ^c	27,038,003				-			
Total Miscellaneous Grants Fund		\$	2,746,705	\$	11,093,705	\$	8,347,000	303.9%
PARKING AUTHORITY FUND	. ,	_		•		_		
Operating Budget	\$ 900	\$	900	\$	900	\$		0.0%
Capital Budget	314,662	Ψ	900	Ψ	900	Ψ	_	N/A
Sub-Total	315,562		900		900			0.0%
			900		900		_	0.070
Less Reappropriated Capital ^c Total Parking Authority Fund	\$ 314,662 \$ 900	\$	900	\$	900	\$		0.0%
	\$ 900	φ	900	Ψ	300	ф		0.076
PIER FUND	Ф 7.000.407	Φ.	0.407.400	Φ.	0.054.000	Φ.	457.000	4.00/
Operating Budget	\$ 7,936,487	\$	8,197,133	\$	8,354,369	\$	157,236	1.9%
All Other Transactions (Non-Departmental)	9,445		9,917		9,917		-	0.0%
Interfund Transfers	(585,734)		(3,570,382)		(3,570,382)		- (4.040.444)	0.0%
Capital Budget	10,433,494		5,333,787		1,321,673		(4,012,114)	-75.2%
Sub-Total	17,793,692		9,970,455		6,115,577		(3,854,878)	-38.7%
Less Reappropriated Capital ^c	5,549,707	_	0.000 / 0.00	_	-		(0.0=4.0=0)	00 70/
Total Pier Fund	\$ 12,243,985	\$	9,970,455	\$	6,115,577	\$	(3,854,878)	-38.7%
RESOURCE RECOVERY & RECYCLING FUND								
Operating Budget	\$ 34,150,799	\$	35,361,026	\$	36,010,018	\$	648,992	1.8%
All Other Transactions (Non-Departmental)	89,704		94,189		94,189		-	0.0%
Interfund Transfers	1,185,175		1,207,273		1,220,015		12,742	1.1%
Capital Budget	10,583,142		4,220,527		4,841,380		620,853	14.7%
Sub-Total	46,008,820		40,883,015		42,165,602		1,282,587	3.1%
Less Reappropriated Capital ^c	1,200,977				-			
Total Resource Recovery & Recycling Fund	\$ 44,807,843	\$	40,883,015	\$	42,165,602	\$	1,282,587	3.1%
SCAQMD AB 2766 FUND								
Capital Budget	\$ 878,748	\$	-	\$	70,000	\$	70,000	N/A
Sub-Total	878,748	· ·	_	*	70,000	Т.	70,000	N/A
Less Reappropriated Capital °	766,748						-,	
====	\$ 112,000				70,000			

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary									
				FY 2024-25				Change	
		2023-24		Budget Plan		FY 2024-25		from Budge	
FUND/MAJOR CATEGORY/DEPARTMENT	Revise	d Budget ^a	Α	pproved 6/27/23 b	Add	opted Budget		Amount	Percent
SELF-INSURANCE, BUS FUND									
Operating Budget	\$	4,260,936	\$	4,919,717	\$	4,919,717	\$	-	0.0%
Interfund Transfers		448,994		471,373		471,373		_	0.0%
Sub-Total		4,709,930		5,391,090		5,391,090		-	0.0%
Less Reappropriated Capital ^c		-				-			
Total Self-Insurance, Bus Fund	\$	4,709,930	\$	5,391,090	\$	5,391,090	\$	-	0.0%
SELF-INSURANCE, COMPREHENSIVE FUND									
Operating Budget	\$	8,056,782	\$	9,432,411	\$	9,432,411	\$	_	0.0%
Interfund Transfers	Ψ	625,451	Ψ	661,947	Ψ	661,947	Ψ	_	0.0%
Sub-Total		8,682,233		10,094,358		10,094,358			0.0%
Less Reappropriated Capital ^c		5,552,255		10,004,000		10,004,000			0.070
Total Self-Insurance, Comprehensive Fund	\$	8,682,233	\$	10.094.358	\$	10,094,358	\$		0.0%
				10,054,000	Ψ	10,034,000			0.070
SELF-INSURANCE, RISK MANAGEMENT ADMI				0.404.000	_				
Operating Budget	\$		\$	8,461,320	\$	8,474,671	\$	13,351	0.2%
All Other Transactions (Non-Departmental)		23,697		24,882		24,882		-	0.0%
Interfund Transfers		(2,846,696)		(2,987,662)		(2,987,662)		-	0.0%
Capital Budget		34,188		34,188		34,694		506	1.5%
Sub-Total		5,430,109		5,532,728		5,546,585		13,857	0.3%
Less Reappropriated Capital ^c		-				-			
Total Self-Insurance, Risk Mgmt Admin Fund	\$	5,430,109	\$	5,532,728	\$	5,546,585	\$	13,857	0.3%
SELF-INSURANCE, WORKERS' COMPENSATION	N FUND)							
Operating Budget	\$ '	13,703,476	\$	14,047,485	\$	14,047,485	\$	_	0.0%
Interfund Transfers		1,823,182		1,914,063		1,914,063		_	0.0%
Capital Budget		-		_		1,665,900		1,665,900	N/A
Sub-Total		15,526,658		15,961,548		17,627,448		_	0.0%
Less Reappropriated Capital ^c		-				-			
Total Self-Insurance, Workers' Comp Fund	\$	15,526,658	\$	15,961,548	\$	17,627,448	\$	_	0.0%
<u> </u>	•	,,	_		_	,	_		
SPECIAL REVENUE SOURCE FUND	¢	2 102 107	ψ	2 144 422	\$	4 104 422	¢.	1.050.000	33.4%
Operating Budget	\$	3,182,487		3,144,423		4,194,423	\$	1,050,000	
Interfund Transfers		(6,267,064)		(6,610,476)		(6,307,756)		302,720	-4.6%
Capital Budget		18,670,028		3,245,000		900,000		(2,345,000)	-72.3%
Sub-Total		15,585,451		(221,053)		(1,213,333)		(992,280)	448.9%
Less Reappropriated Capital ^c		10,849,457	, h	(004 0-0)		- (4.040.000)	_{ch}	(000 000)	4.40.007
Total Special Revenue Source Fund	\$	4,735,994	\$	(221,053)	\$	(1,213,333)	\$	(992,280)	448.9%
STORMWATER MANAGEMENT FUND									
All Other Transactions (Non-Departmental)	\$	37,429	\$	38,178	\$	38,178	\$	-	0.0%
Interfund Transfers		1,300,663		1,393,187		1,393,187		-	0.0%
Capital Budget		3,145,079		-		-		_	N/A
Sub-Total		4,483,171		1,431,365		1,431,365		-	0.0%
Less Reappropriated Capital ^c		3,145,079							
Total Stormwater Management Fund	\$	1,338,092	\$	1,431,365	\$	1,431,365	\$	-	0.0%

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM EXPENDITURES - EXPENDITURE CHANGES TO APPROVED BUDGET PLAN

Expenditure Summary								
	FY 2023-24		FY 2024-25		=>/ 000 / 0=		Chang	
UND/MAJOR CATEGORY/DEPARTMENT	Revised Budget ^a		Budget Plan proved 6/27/23 b		FY 2024-25		from Budge Amount	t Plan Percen
	Revised Budget	App	010ved 0/21/23	Au	opted Budget		Amount	reiceii
ORCA FUND	r 0.400	Φ.	0.040	Φ.	0.040	Φ.		0.00/
Operating Budget	\$ 6,120	Ф	6,242	Ъ	6,242	ф	-	0.0%
Interfund Transfers	116,472		116,472		116,472		-	0.0%
Capital Budget	1,014,968		400.744		- 400 744			N/A
Sub-Total	1,137,560		122,714		122,714		-	0.0%
Less Reappropriated Capital ^c	1,014,968		400 = 44	_				0.00
Total TORCA Fund	\$ 122,592	\$	122,714	\$	122,714	\$	-	0.0%
EHICLE MANAGEMENT FUND								
Operating Budget	\$ 8,628,387	\$	9,034,771	\$	9,757,732	\$	722,961	8.0%
All Other Transactions (Non-Departmental)	27,161		28,519		28,519		-	0.0%
Interfund Transfers	4,690		4,874		4,874		-	0.0%
Capital Budget	39,476,739		5,960,302		6,108,733		148,431	2.5%
Sub-Total	48,136,977		15,028,466		15,899,858		871,392	5.8%
Less Reappropriated Capital ^c	25,186,484				-			
Total Vehicle Management Fund	\$ 22,950,493	\$	15,028,466	\$	15,899,858	\$	871,392	5.8%
VASTEWATER FUND								
Operating Budget	\$ 20,408,695	\$	20,990,886	\$	21,163,089	\$	172,203	0.8%
All Other Transactions (Non-Departmental)	17,978	Ψ	18,877	Ψ	18,877	Ψ	172,200	0.0%
Interfund Transfers	(4,057,049		(2,763,211)		(2,459,852)		303,359	-11.0%
Capital Budget	28,880,749	'	7,645,797		9,704,426		2,058,629	26.9%
Sub-Total	45,250,373		25,892,349		28,426,540		2,534,191	9.8%
			25,692,549		20,420,340		2,334,191	9.07
Less Reappropriated Capital ^c Total Wastewater Fund	21,776,252 \$ 23,474,121	¢	25,892,349	¢	28,426,540	ф	2,534,191	9.8%
	\$ 23,474,121	Ψ	25,092,349	Ф	20,420,540	φ	2,554,191	9.070
VATER FUND								
Operating Budget	\$ 28,872,679	\$	30,030,738	\$	30,890,952	\$	860,214	2.9%
All Other Transactions (Non-Departmental)	46,827		49,169		49,169		-	0.0%
Interfund Transfers	1,307,071		1,344,126		1,259,431		(84,695)	-6.3%
Capital Budget	76,757,257		18,693,414		19,652,031		958,617	5.1%
Sub-Total	106,983,834		50,117,447		51,851,583		1,734,136	3.5%
Less Reappropriated Capital ^c	60,049,277				-			
Total Water Fund	\$ 46,934,557	\$	50,117,447	\$	51,851,583	\$	1,734,136	3.5%
LL FUNDS								
Operating Budget	\$ 666,029,874	\$	681,423,958	\$	694,319,284	\$	12,895,326	1.9%
All Other Transactions (Non-Departmental)	58,041,819		59,175,129		60,798,214		1,623,085	2.7%
Interfund Transfers	(602,918))	(620,561)		(620,561)		_	0.0%
Capital Budget	451,004,499		98,742,367		106,478,945		7,736,578	7.8%
Sub-Total	1,174,473,275		838,720,893		860,975,882		22,254,989	2.7%
Less Reappropriated Capital ^c	305,680,489		, -,-,-		-		, ,	
Total All Funds		\$	838,720,893	\$	860,975,882	\$	22,254,989	2.7%
	,,.	7	,,	7	, ,	+	_,,	
Less Reimbursements and Transfers	/70 005 ==0		(75.070.005)		(04.004.500)		(0.440.040)	0.40
Operating	(73,225,776)		(75,273,625)		(81,384,538)		(6,110,913)	8.1%
Capital	(18,120,541)		(12,865,947)	•	(14,282,482)	¢	(1,416,535)	11.0%
GRAND TOTAL	\$ 777,446,468	\$	750,581,321	\$	765,308,862	\$	14,727,541	2.0%



	FY 2023-24	FY 2024-25		FY 2024-25
Fund / Department / Employee Type	Revised	Budget Plan	Approved	Adopted
FTE counts rounded to nearest tenth	Budget	Approved 6/27/23	Changes	Budget
TOTAL CITY				
GENERAL FUND				
Permanent Employees	1,270.1	1,259.7	20.6	1,280.3
Temporary Staffing	78.3	86.4	(10.3)	76.0
General Fund Total	1,348.4	1,346.1	10.2	1,356.3
Permanent Employees	748.3	746.3	10.0	756.3
Temporary Staffing	9.0	9.0	0.0	9.0
Non-General Fund Total	757.3	755.3	10.0	765.3
Permanent Employees	2,018.3	2,006.0	30.6	2,036.6
Temporary Staffing	87.3	95.4	(10.3)	85.0
Total Personnel & Staffing	2,105.6	2,101.3	20.3	2,121.6
GENERAL FUND				
City Council				
Permanent Employees	2.0	2.0	-	2.0
Temporary Staffing	-	-	-	-
City Manager				
Permanent Employees	56.0	56.0	1.0	57.0
Temporary Staffing	1.4	1.4	(0.5)	1.0
City Attorney				
Permanent Employees	44.0	44.0	-	44.0
Temporary Staffing	0.5	0.5	-	0.5
Records & Election Services				
	13.0	13.0		13.0
Permanent Employees Temporary Staffing	13.0	13.0	-	13.0
Temporary Stanning	-	-	_	-
Community Development				
Permanent Employees	87.2	84.2	3.0	87.2
Temporary Staffing	8.0	8.0	-	0.8
Finance				
Permanent Employees	55.3	55.3	0.3	55.5
Temporary Staffing	-	-	-	-

Fund / Department / Employee Typ FTE counts rounded to nearest ten	e th	Y 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
GENERAL FUND (contin	uea)				
Fire Permanent Employees Temporary Staffing		137.0 0.4	137.0 0.4	- -	137.0 0.4
Housing and Human Services Permanent Employees Temporary Staffing		60.0 8.2	60.0 8.2	(1.0) -	59.0 8.2
Human Resources Permanent Employees Temporary Staffing		26.0 -	26.0 -	1.0 -	27.0 -
Information Services Permanent Employees Temporary Staffing		53.0 0.5	52.0 0.5	1.0 -	53.0 0.5
Library Permanent Employees Temporary Staffing		57.5 16.4	56.5 16.4	2.0 (0.6)	58.5 15.8
Police Permanent Employees Temporary Staffing		385.5 20.6	385.5 20.6	4.5 -	390.0 20.6
Public Works Permanent Employees Temporary Staffing		219.5 -	217.5 -	2.5 -	220.0 -
Recreation and Arts Permanent Employees Temporary Staffing		38.6 29.5	35.3 37.5	4.3 (9.3)	39.6 28.3
Transportation Permanent Employees Temporary Staffing		35.5 -	35.5 -	2.0 -	37.5 -
Fund Summary Permanent Employees Temporary Staffing	Fund Total	1,270.1 78.3 1,348.4	1,259.7 86.4 1,346.1	20.6 (10.3) 10.2	1,280.3 76.0 1,356.3
General		1,340.4	1,570.1	10.2	1,330.3

Fund / Department / Emp FTE counts rounded to ne		FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
AIRPORT					
Public Works Permanent Employees Temporary Staffing		18.0 -	18.0 -	- -	18.0 -
Fund Summary Permanent Employees Temporary Staffing	Airm out Total	18.0	18.0	- -	18.0
	Airport Total	18.0	10.0	-	18.0
BEACH					
Public Works Permanent Employees Temporary Staffing		33.0 -	33.0 -	- -	33.0 -
Recreation and Arts Permanent Employees Temporary Staffing		7.5 5.8	7.5 5.8	1.0 -	8.5 5.8
Fund Summary Permanent Employees Temporary Staffing	Beach Total	40.5 5.8 46.3	40.5 5.8 46.3	1.0 - 1.0	41.5 5.8 47.3
BIG BLUE BUS					
Transportation Permanent Employees Temporary Staffing		437.8 0.5	437.8 0.5	2.0 -	439.8 0.5
Fund Summary Permanent Employees Temporary Staffing	Big Blue Bus Total	437.8 0.5 438.2	437.8 0.5 438.2	2.0 - 2.0	439.8 0.5 440.2
	DIY DIVE DUS TOTAL	430.2	430.2	2.0	440.2

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
CEMETERY				
Public Works				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	0.4	0.4	0.0	0.4
Fund Summary				
Permanent Employees	7.0	7.0	-	7.0
Temporary Staffing	0.4	0.4	0.0	0.4
Cemetery Total	7.4	7.4	0.0	7.4
HOUSING AUTHORITY				
Housing and Human Services				
Permanent Employees	15.0	15.0	_	15.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	15.0	15.0	_	15.0
Temporary Staffing	-	-	-	-
Housing Authority Total	15.0	15.0	-	15.0
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

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
RESOURCE RECOVERY & RECYCLI	NG			
Public Works				
Permanent Employees	105.0	105.0	-	105.0
Temporary Staffing	-	-	-	-
Freed Crommons				
Fund Summary	105.0	105.0		105.0
Permanent Employees Temporary Staffing	105.0	105.0	<u>-</u>	105.0
Resource Recovery & Recycling Total	105.0	105.0		105.0
nesource necestery a necycling rotar	103.0	103.0		103.0
RISK MANAGEMENT ADMINISTRA	ATION			
Finance				
Permanent Employees	12.0	12.0	-	12.0
Temporary Staffing	0.5	0.5	-	0.5
Fund Summary				
Permanent Employees	12.0	12.0	-	12.0
Temporary Staffing	0.5	0.5	-	0.5
Risk Management Administration Total	12.5	12.5	-	12.5
VEHICLE MANAGEMENT				
Public Works				
Permanent Employees	23.0	21.0	2.0	23.0
Temporary Staffing	-	-	-	-
5 16				
Fund Summary	22.0	24.0	2.0	22.0
Permanent Employees	23.0	21.0	2.0	23.0
Temporary Staffing Vehicle Management Total	23.0	21.0	2.0	23.0
Venicle Management Total	23.0	21.0	2.0	23.0
WASTEWATER				
Public Works				
Permanent Employees	22.0	22.0	_	22.0
Temporary Staffing	-		<u>-</u>	
. Simporary January				
Fund Summary				
Permanent Employees	22.0	22.0	-	22.0
Temporary Staffing	-	-	-	-
Wastewater Total	22.0	22.0	-	22.0



Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
WATER				
Public Works				
Permanent Employees	53.0	53.0	5.0	58.0
Temporary Staffing	-	-	-	-
Fund Summary				
Permanent Employees	53.0	53.0	5.0	58.0
Temporary Staffing	-	-	-	-
Water Total	53.0	53.0	5.0	58.0
NON-GENERAL FUNDS SUMMARY				
Permanent Employees	748.3	746.3	10.0	756.3
Temporary Staffing	9.0	9.0	0.0	9.0
NON-GENERAL FUNDS TOTAL	757.3	755. 3	10.0	765.3



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 202 Revis Bude	sed	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
CITY COUNCIL					
City Council					
Council Office and Legislative Affairs Liaison		1.0	1.0	-	1.0
Administrative Staff Assistant		1.0	1.0	-	1.0
Division Summary					
Permanent Employees		2.0	2.0	=	2.0
Temporary Staffing	ıncil Total	2.0	2.0	-	2.0
Department Summary	men rotar		2.0		2.0
Permanent Employees		2.0	2.0	-	2.0
Temporary Staffing		-	-	-	-
City Cour	cil Total	2.0	2.0	-	2.0
CITY MANAGER					
Administration					
City Manager		1.0	1.0	-	1.0
Administrative Analyst		1.0	2.0	(1.0)	1.0
Administrative Staff Assistant - City Manager's Office		1.0	1.0	-	1.0
Assistant Administrative Analyst		1.0	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
Communications and Marketing Coordinator		1.0	1.0	-	1.0
Communications and Public Information Manager		1.0	1.0	-	1.0
Community Partnerships Manager		1.0	1.0	_	1.0
Customer Service Supervisor			-	1.0	1.0
Customer Services Assistant		4.0	4.0	(1.0)	3.0
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		1.0	1.0	-	1.0
Marketing Manager		1.0	1.0	-	1.0
Production Coordinator			1.0	(1.0)	_
Production Specialist			-	1.0	1.0
Production Supervisor		1.0	-	1.0	1.0
Public Information Coordinator			1.0	(1.0)	-
Public Information Officer		1.0	-	1.0	1.0
Special Assistant to the City Manager for Equity and Community Recove		1.0	1.0	-	1.0
Division Summary	-				
Permanent Employees	2	2.0	23.0	-	23.0
Temporary Staffing		1.4	1.4	(0.5)	1.0
Administra	tion Total 2	3.4	24.4	(0.5)	24.0



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Senior Legal Analyst-CAO

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-2 Revised Budget	Approved	Approved Changes	FY 2024-25 Adopted Budget
Office of Emergency Management				
Chief Resilience Officer	1.0	1.0	-	1.0
Administrative Staff Assistant	1.0	1.0	-	1.0
Computer Aided Dispatch Administrator	1.0	=	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
Public Safety Dispatcher	23.0	23.0	-	23.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	34.0	33.0	1.0	34.0
Temporary Staffing		_	-	
Office of Emergency Manager	ment Total 34.0	33.0	1.0	34.0
Department Summary				
Permanent Employees	56.0		1.0	57.0
Temporary Staffing	1.4		(0.5)	1.0
City Mana	ger Total <u>57.4</u>	57.4	0.5	58.0
CITY ATTORNEY				
City Attorney				
City Attorney	1.0	1.0	=	1.0
Administrative Analyst - CAO	1.0	2.0	(1.0)	1.0
Assistant City Attorney	1.0	1.0	-	1.0
Chief Deputy City Attorney	4.0	4.0	-	4.0
Chief Office Administrator - CAO	1.0	-	1.0	1.0
Consumer Affairs Specialist	1.0	1.0	(1.0)	=
Deputy City Attorney II	3.0	3.0	-	3.0
Deputy City Attorney III	18.0	18.0	(6.0)	12.0
Deputy City Attorney IV	-	-	6.0	6.0
Executive Assistant to the City Attorney	2.0	2.0	-	2.0
Investigator - Consumer Protection	-	1.0	(1.0)	_
Investigator - Criminal Division	-	1.0	(1.0)	_
Legal Administrative Services Officer	1.0		1.0	1.0
Legal Assistant	4.0		(1.0)	4.0
Legal Secretary	1.0		-	1.0
Office Administrator	-	1.0	(1.0)	_
Paralegal	1.0		(1.0)	1.0
Principal Legal Analyst	-	1.0	(1.0)	_
		•••	(/	

2.0

3.0

3.0

Senior Legal Assistant Senior Legal Investigator-CAO Senior Paralegal Division Summary Permanent Employees Temporary Staffing	1.0 1.0 1.0 44.0 0.5	- - -	1.0 1.0 1.0	1.0 1.0
Senior Paralegal Division Summary Permanent Employees Temporary Staffing	1.0 44.0 0.5	-		1.0
Division Summary Permanent Employees Temporary Staffing	44.0 0.5	-	1.0	
Permanent Employees Temporary Staffing	0.5		1.0	1.0
Temporary Staffing	0.5			
		44.0	-	44.0
Ch. Av. T. J.	445	0.5	-	0.5
City Attorney Total	44.5	44.5	-	44.5
Department Summary				
Permanent Employees	44.0	44.0	=	44.0
Temporary Staffing	0.5	0.5	-	0.5
City Attorney Total	44.5	44.5	-	44.5
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	<u>-</u>	1.0
Staff Assistant III	4.0	4.0	_	4.0
Division Summary	7.0	7.0		4.0
Permanent Employees	9.0	9.0	-	9.0
Temporary Staffing	-	-	-	-
Administration Total	9.0	9.0	-	9.0
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	13.0	13.0	-	13.0
Temporary Staffing	-	-	-	-
Records & Election Services Total	13.0	13.0	-	13.0
COMMUNITY DEVELOPMENT				
Administration				
Director of Community Development	1.0	1.0	-	1.0
Administrative Services Officer	1.0	1.0	=	1.0
Deputy Director - Special Projects	1.0	-	1.0	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)		FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Principal Administrative Analyst		1.0	1.0	-	1.0
Senior Administrative Analyst		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
Building & Safety	Administration rotal	0.0	5.0	1.0	0.0
Building and Safety Manager		1.0	1.0	(1.0)	_
Building Official		-	-	1.0	1.0
Assistant Plan Check Engineer		1.0	1.0	-	1.0
Building and Safety Permit Specialist I/II		5.0	5.0	_	5.0
Building Officer		1.0	1.0	_	1.0
Combination Building Inspector I/II/III		9.0	7.0	2.0	9.0
Inspection Supervisor		1.0	1.0		1.0
Lead Building and Safety Permit Specialist		1.0	1.0	_	1.0
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		3.0	3.0	=	3.0
Staff Assistant III		1.0	1.0	_	1.0
Division Summary	-	1.0	1.0		1.0
Permanent Employees		31.0	29.0	2.0	31.0
Temporary Staffing		-	-	-	-
	Building & Safety Total	31.0	29.0	2.0	31.0
City Planning					
Planning Manager		1.0	1.0	-	1.0
Assistant Planner		2.0	2.0	-	2.0
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	3.0	-	3.0
Senior Planner		3.0	3.0	-	3.0
Staff Assistant III	-	3.0	3.0	-	3.0
Division Summary					
Permanent Employees		21.0	21.0	=	21.0
Temporary Staffing	City Diamaina Total	21.0	21.0	-	21.0
Code Enforcement	City Planning Total	21.0	21.0	-	21.0
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



			FY 2024-25		
Department / Division / Title		FY 2023-24	Budget Plan		FY 2024-25
(All Titles in Alphabetical Order, except for the di (FTE counts rounded to nearest tenth)	ivision lead)	Revised Budget	Approved 6/27/23	Approved Changes	Adopted Budget
				Changes	
Lead Code Enforcement Officer		1.0	1.0	-	1.0
Senior Administrative Analyst Division Summary		1.0	1.0	=	1.0
Permanent Employees		19.0	19.0	-	19.0
Temporary Staffing		-	-	=	-
, , ,	Code Enforcement Total	19.0	19.0	-	19.0
Economic Development					
Economic Development Manager		1.0	1.0	-	1.0
Economic Development Administrator		1.0	1.0	=	1.0
Farmers' Market Assistant		1.0	1.0	-	1.0
Farmers' Market Attendant		0.6	0.6	-	0.6
Farmers' Market Coordinator I		1.6	1.6	=	1.6
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		3.0	3.0		3.0
Permanent Employees		10.2	10.2	_	10.2
Temporary Staffing		0.8	0.8	-	0.8
, ,	Economic Development Total	11.0	11.0	-	11.0
Pier Administration					
Pier and Beach Administrator		1.0	1.0	=	1.0
Business Assistant		1.0	1.0	=	1.0
Division Summary					
Permanent Employees		2.0	2.0	-	2.0
Temporary Staffing	B. A. L. C.	-	-	-	<u>-</u>
	Pier Administration Total	2.0	2.0	-	2.0
Department Summary					
Permanent Employees		89.2	86.2	3.0	89.2
Temporary Staffing	Community Development Table	0.8	8.0		0.8
	Community Development Total	90.0	87.0	3.0	90.0
FINIANCE					
FINANCE Administration					
		1.0	1.0		1.0
Director of Finance/City Treasurer		1.0	1.0	-	1.0
Executive Administrative Assistant		1.0	1.0	-	1.0
Principal Administrative Analyst		1.0	-	1.0	1.0
Division Summary Permanent Employees		3.0	2.0	1.0	3.0
Temporary Staffing		3.U -	2.U -	-	3.U -
Temporary starting	Administration Total	3.0	2.0	1.0	3.0



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-2 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
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 To	otal 4.0	4.0	<u>-</u>	4.0
Financial Operations	-1.0	4.0		1.0
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
Administrative Analyst	_	1.0	(1.0)	_
Financial Reporting & Systems Administrator	1.0	-	1.0	1.0
Financial Reporting Administrator	1.0	1.0	-	1.0
Financial Systems & Payroll Administrator	-	1.0	(1.0)	_
Fiscal Staff Assistant II	2.0	3.0	(1.0)	2.0
Fiscal Staff Assistant III	1.0	-	1.0	1.0
Payroll Administrator	1.0	-	1.0	1.0
Payroll Analyst	-	3.0	(3.0)	=
Payroll Analyst I	1.0	-	1.0	1.0
Payroll Analyst II	2.0	-	2.0	2.0
Payroll Specialist	2.0	2.0	-	2.0
Senior Accountant	1.0	-	2.0	2.0
Senior Grants Analyst	1.0	1.0	(1.0)	_
Supervising Accountant		1.0	(1.0)	-
Division Summary				
Permanent Employees	20.0	20.0	-	20.0
Temporary Staffing Financial Operations To	otal 20.0	20.0		20.0
Procurement	20.0	20.0		20.0
Procurement Manager	1.0	1.0	=	1.0
Administrative Analyst	1.0	1.0	_	1.0
Buyer	1.0	1.0	(1.0)	=
Contracts Coordinator	1.0	1.0	-	1.0
Principal Buyer	_	-	1.0	1.0
Senior Administrative Analyst	-	1.0	(1.0)	-
Senior Buyer	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	6.0	7.0	(1.0)	6.0
Temporary Staffing		-	-	-
Procurement To	otal 6.0	7.0	(1.0)	6.0



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)		FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Revenue					
Assistant City Treasurer		1.0	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	-	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	0.3	2.5
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		22.3	22.3	0.3	22.5
Temporary Staffing	Б. Т. Г		-	-	
Diel Management	Revenue Total	22.3	22.3	0.3	22.5
Risk Management		1.0	1.0		1.0
Risk Manager		1.0	1.0	-	1.0
Liability Claims Adjuster		1.0	1.0	-	1.0
Risk Management Technician		3.0	3.0	=	3.0
Safety Administrator		1.0	1.0	=	1.0
Senior Risk Management Analyst		2.0	2.0	=	2.0
Supervising Workers Compensation Claim Examiner		1.0	1.0	=	1.0
Volunteer Coordinator		1.0	1.0	=	1.0
Workers' Compensation Claims Examiner		2.0	2.0	=	2.0
Division Summary Permanent Employees		12.0	12.0		12.0
Temporary Staffing		0.5	0.5	-	0.5
remporary staming	Risk Management Total		12.5	_	12.5
Donartment Summary	<i>3</i>				
Permanent Employees		67.3	67.3	0.3	67.5
Temporary Staffing		0.5	07.5	-	0.5
	Finance Total	67.7	67.7	0.3	68.0

Department / Division / Title (All Titles in Alphabetical Order, except for the division la (FTE counts rounded to nearest tenth)	ead)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
FIRE					
Administration					
Fire Chief		1.0	1.0	=	1.0
Administrative Analyst		1.0	1.0	(1.0)	-
Battalion Chief - Prevention		1.0	1.0	1.0	2.0
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	(1.0)	2.0
Fire Equipment Specialist		1.0	1.0	-	1.0
Fire Facilities and Maintenance Coordinator		1.0	1.0	-	1.0
Fiscal Staff Assistant II		1.0	1.0	-	1.0
Principal Administrative Analyst		1.0	-	1.0	1.0
Principal Administrative Analyst - Fire		-	1.0	(1.0)	=
Senior Administrative Analyst		-	-	1.0	1.0
Staff Assistant III		1.0	1.0	=	1.0
Division Summary					
Permanent Employees		15.0	15.0	-	15.0
Temporary Staffing		0.4	0.4	-	0.4
er e	Administration Total	15.4	15.4	-	15.4
Fire Prevention		4.0	4.0		4.0
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
Fire Code Enforcement Officer I/II		4.0	4.0	=	4.0
Fire Inspector		2.0	2.0	-	2.0
Fire Prevention Coordinator		1.0	1.0	-	1.0
Hazardous Materials Specialist		1.0	1.0	-	1.0
Senior Fire Inspector		2.0	2.0	-	2.0
Division Summary					
Permanent Employees		15.0	15.0	-	15.0
Temporary Staffing	Eine Dunnanting Tatal	45.0	15.0	=	45.0
Eiro Supproccion & Boscuo	Fire Prevention Total	15.0	15.0	-	15.0
Fire Suppression & Rescue Battalion Chief - Suppression		2.0	2.0		2.0
• •		3.0	3.0	-	3.0
Fire Captain - Suppression		27.0	27.0	-	27.0
Fire Engineer - Suppression		27.0	27.0	-	27.0
Firefighter		25.0	25.0	=	25.0
Firefighter Paramedic		23.0	23.0	-	23.0
Division Summary Permanent Employees Temporary Staffing		105.0	105.0	-	105.0 -
	Fire Suppression & Rescue Total	105.0	105.0	-	105.0

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)		FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Training		Dauget	0/2//25	Changes	Dauget
Battalion Chief - Prevention (Training)		1.0	1.0	_	1.0
Fire Captain - Prevention (Training)		1.0	1.0	_	1.0
Division Summary		1.0	1.0		1.0
Permanent Employees Temporary Staffing		2.0	2.0	-	2.0
remporary starting	Training Total	2.0	2.0	-	2.0
Department Summary					
Permanent Employees		137.0	137.0	-	137.0
Temporary Staffing		0.4	0.4	-	0.4
	Fire Total	137.4	137.4	-	137.4
HOUSING AND HUMAN SERVICES					
Administration					
Director of Housing and Human Services		1.0	1.0	-	1.0
Administrative Services Officer		-	=	1.0	1.0
Americans with Disabilities Act (ADA) Coordinator ^a		1.0	1.0	(1.0)	=
Assistant Director of Housing & Human Services		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		1.0	1.0		1.0
Permanent Employees		6.0	6.0	(1.0)	5.0
Temporary Staffing		=	-	-	-
	Administration Total	6.0	6.0	(1.0)	5.0
Housing					
Housing Manager		1.0	1.0	=	1.0
Data Analyst		1.0	1.0	-	1.0
Housing Administrator-Production and Preservation		=	-	1.0	1.0
Housing Program Manager		1.0	1.0	(1.0)	=
Housing Specialist		1.0	1.0	-	1.0
Policy and Performance Analyst		1.0	1.0	-	1.0
Senior Administrative Analyst		1.0	1.0	-	1.0
Senior Development Analyst		2.0	2.0	-	2.0
Senior Housing Specialist		1.0	1.0	-	1.0
Staff Assistant II		1.0	1.0	-	1.0
Staff Assistant III		1.0	1.0	-	1.0
Division Summary					
Permanent Employees		11.0	11.0	-	11.0
Temporary Staffing	Housing Total	11.0	11.0	-	11.0
Human Services	Housing Total	11.0	11.0	-	11.0
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		11.8	11.8	_	11.8
				_	8.3
Community Services Program Specialist		8.3	8.3	-	8



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Community Services Program Supervisor - Youth and Family Programs	4.0	4.0	-	4.0
Human Services Administrator	1.0	1.0	-	1.0
Human Services Administrator - Fiscal	1.0	1.0	-	1.0
Human Services Administrator - Youth and Families	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	1.0	(1.0)	-
Senior Administrative Analyst - Child and Family Resources	2.0	2.0	-	2.0
Senior Administrative Analyst-Human Services/Fiscal	-	-	1.0	1.0
Senior Human Services Analyst	4.0	4.0	=	4.0
Staff Assistant III	2.0	2.0	=	2.0
Division Summary				
Permanent Employees	43.0	43.0	-	43.0
Temporary Staffing	8.2	8.2	-	8.2
Human Services Total	51.2	51.2	-	51.2
Section 8 Administration	4.0	4.0		4.0
Housing Authority Administrator	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	=	1.0
Housing Inspector	1.0	1.0	-	1.0
Housing Specialist	6.0	6.0	-	6.0
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	1.0	1.0	-	1.0
Staff Assistant II	1.0	1.0	-	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	15.0	15.0	=	15.0
Temporary Staffing	15.0	15.0	-	15.0
Section 8 Administration Total	13.0	15.0	-	15.0
Department Summary	75.0	75.0	(4.0)	740
Permanent Employees Temporary Staffing	75.0 8.2	75.0 8.2	(1.0)	74.0 8.2
Housing and Human Services Total	83.2	83.2	(1.0)	82.2

a. Transferred to the Public Works Department.



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
HUMAN RESOURCES				
Administrative Services				
Director of Human Resources	-	-	1.0	1.0
Director of Human Resources/Chief People Officer	1.0	1.0	(1.0)	=
Administrative Services Officer	1.0	-	1.0	1.0
Deputy Director - Special Projects	-	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 Information Systems Analyst	-	1.0	(1.0)	-
Human Resources Technician	2.0	3.0	(1.0)	2.0
Senior Human Resources Analyst	2.0	1.0	-	1.0
Division Summary				
Permanent Employees	8.0	9.0	(2.0)	7.0
Temporary Staffing Administrative Services Tota		-	(2.0)	7.0
Employment & Classification	l 8.0	9.0	(2.0)	7.0
Human Resources Manager	1.0	1.0		1.0
Benefits Administrator	1.0	1.0	1.0	1.0
Employee Benefits Specialist	2.0	2.0	-	2.0
Human Resources Analyst	4.0	5.0	(1.0)	4.0
Human Resources Technician	4.0	5.0	1.0	1.0
Senior Human Resources Analyst	2.0	2.0	1.0	2.0
Staff Assistant III	1.0	1.0	<u>-</u>	1.0
Division Summary	1.0	1.0		1.0
Permanent Employees	11.0	11.0	1.0	12.0
Temporary Staffing	_	-	-	-
Employment & Classification Total	11.0	11.0	1.0	12.0
Labor & Employee Relations				
Human Resources Manager	1.0	1.0	-	1.0
Human Resources Analyst	4.0	3.0	1.0	4.0
Human Resources Technician	-	-	1.0	1.0
Senior Human Resources Analyst	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	7.0	6.0	2.0	8.0
Temporary Staffing Labor & Employee Relations Tota	- I 7.0	6.0	2.0	8.0
• •	1.0	0.0	2.0	0.0
Permanent Employees Temporary Staffing	26.0 -	26.0	1.0	27.0 -
Human Resources Tota	l 26.0	26.0	1.0	27.0



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
INFORMATION SERVICES				
Strategy and Operations				
Chief Information Officer	1.0	1.0	_	1.0
Administrative Analyst	2.0	1.0	1.0	2.0
Administrative Services Officer	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	_	1.0
Information Security Analyst	1.0	2.0	(1.0)	1.0
Information Security Officer	1.0	1.0	-	1.0
Principal Information Security Analyst	1.0	_	1.0	1.0
Project Portfolio Manager	-	1.0	(1.0)	-
Project Support Assistant	1.0	1.0	(1.0)	-
Technology Training Coordinator	-	1.0	(1.0)	=
Division Summary				
Permanent Employees	9.0	10.0	(2.0)	8.0
Temporary Staffing		-	(2.0)	-
Strategy and Operations Total	9.0	10.0	(2.0)	8.0
Community Broadband	1.0		1.0	1.0
Community Broadband Administrator	1.0	-	1.0	1.0
Community Broadband Manager	-	1.0	(1.0)	-
Administrative Analyst	1.0	1.0	- (4.0)	1.0
Administrative Staff Assistant	-	1.0	(1.0)	-
Broadband Services Engineer	1.0	1.0	-	1.0
Network Construction Assistant	1.0	1.0	-	1.0
Principal Network Engineer	-	1.0	(1.0)	<u>-</u>
Division Summary Permanent Employees	4.0	6.0	(2.0)	4.0
Temporary Staffing	-	-	(2.0)	-
Community Broadband Total	4.0	6.0	(2.0)	4.0
Customer Experience and Support				
Customer Experience and Support Manager	1.0	1.0	_	1.0
Business Process Technology Analyst	7.0	6.0	1.0	7.0
Client Services Supervisor	1.0	1.0	-	1.0
Client Services Technician	4.0	_	4.0	4.0
Communications Systems Technician	-	_	1.0	1.0
Computer Support Technician II	-	4.0	(4.0)	-
Principal Business Process Technology Analyst	4.0	4.0	_	4.0
SCADA Systems Analyst	1.0	1.0	-	1.0
Technical Services Analyst	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	21.0	20.0	2.0	22.0
Temporary Staffing	0.5	0.5	- 2.0	0.5
Customer Experience & Support Total	21.5	20.5	2.0	22.5



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Digital Transformation and Development				
Enterprise Architect and Digital Development Manager	1.0	1.0	-	1.0
Business Process Technology Analyst	1.0	-	1.0	1.0
GIS Analyst	2.0	2.0	=	2.0
GIS Technician	1.0	-	1.0	1.0
Principal Software Developer	-	-	1.0	1.0
Software Developer	3.0	3.0	(1.0)	2.0
Systems Engineer	-	1.0	(1.0)	-
User Experience Designer	1.0	1.0	=	1.0
Division Summary Summary				
Permanent Employees	9.0	8.0	1.0	9.0
Temporary Staffing	-		-	
Digital Transformation & Development Total	9.0	8.0	1.0	9.0
Infrastructure and Cloud Services	4.0	4.0		4.0
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
Principal Systems Engineer	-	-	1.0	1.0
Systems Engineer	3.0	2.0	=	2.0
Systems Policy Engineer	1.0	=	1.0	1.0
Division Summary				
Permanent Employees	10.0	8.0	2.0	10.0
Temporary Staffing Infrastructure and Cloud Services Total	10.0	8.0	2.0	10.0
	10.0	8.0	2.0	10.0
Department Summary	F2.0	F2 0	4.0	52.0
Permanent Employees Temporary Staffing	53.0 0.5	52.0 0.5	1.0	53.0 0.5
Information Services Total	53.5	52.5	1.0	53.5
information Services Total	33.3	32.3	1.0	33.3

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
LIBRARY				
Administration and Business Services				
Director of Library Services/City Librarian	1.0	1.0	-	1.0
Administrative Staff Assistant	-	_	1.0	1.0
Assistant City Librarian	1.0	1.0	-	1.0
Communications and Marketing Coordinator	-	_	1.0	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Lead Library Services Officer	1.0	_	1.0	1.0
Librarian II	2.0	2.0	(2.0)	_
Librarian III - Adult & Neighborhood Services	1.0	1.0	(1.0)	_
Library Assistant II	4.0	4.0	(4.0)	_
Library Assistant III	1.0	1.0	- -	1.0
Library Literacy Program Assistant (limited-term) ^a	1.0	-	-	_
Library Services Officer	6.0	7.0	(1.0)	6.0
Library Services Officer Supervisor	1.0	1.0	-	1.0
Principal Administrative Analyst	-	-	1.0	1.0
Principal Librarian - Reference Services	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	24.0	23.0	(8.0)	15.0
Temporary Staffing	16.0	16.0	(0.6)	15.4
Administration and Business Services Total	40.0	39.0	(8.6)	30.4
Collections, Technology and Patron Services			1.0	1.0
Principal Librarian - Collections, Technology and Patron Services	-	-	1.0	1.0
Principal Librarian - Information Management	1.0	1.0	(1.0)	-
Circulation Supervisor	1.0	1.0	-	1.0
Librarian I	2.0	2.0	=	2.0
Librarian II	2.0	2.0	-	2.0
Librarian III - Collections & Technology	1.0	1.0	=	1.0
Library Assistant II	9.5	9.5	=	9.5
Library Assistant III	2.0	2.0	-	2.0
Division Summary Permanent Employees	18.5	18.5		18.5
Temporary Staffing	-	-	-	10.5
Collections, Technology and Patron Services Total	18.5	18.5	_	18.5
Community Engagement and Programming				
Principal Librarian - Community Engagement and Programming	-	_	1.0	1.0
Principal Librarian - Public & Branch Services	1.0	1.0	(1.0)	_
Librarian I	8.0	8.0	_	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 Assistant III	-	-	1.0	1.0

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Library Literacy Program Assistant	-	1.0	(1.0)	-
Library Program Specialist - Literacy Services	1.0	-	- -	-
Library Program Specialist - Youth and Family Services	1.0	1.0	(1.0)	-
Division Summary				
Permanent Employees	15.0	15.0	(1.0)	14.0
Temporary Staffing	0.4	0.4	-	0.4
Community Engagement and Programming Total	15.4	15.4	(1.0)	14.4
Public and Branch Services ^b				
Principal Librarian - Branch and Neighborhood Services	-	-	1.0	1.0
Librarian II	-	-	2.0	2.0
Librarian III - Adult & Neighborhood Services	-	-	1.0	1.0
Library Assistant II	-	-	4.0	4.0
Library Assistant III	-	-	1.0	1.0
Library Literacy Program Assistant (limited-term) ^a	-	-	1.0	1.0
Library Program Specialist - Literacy Services	-	-	1.0	1.0
Division Summary				
Permanent Employees	-	-	11.0	11.0
Temporary Staffing	-	-	-	
Community Engagement and Programming Total	-	-	11.0	11.0
Department Summary				
Permanent Employees	57.5	56.5	2.0	58.5
Temporary Staffing	16.4	16.4	(0.6)	15.8
Library Total	73.9	72.9	1.4	74.3

a. Limited-term position ending June 30, 2026.

b. Department reorganization.

POLICE				
Office of Chief of Police				
Police Chief	1.0	1.0	=	1.0
Administrative Analyst	1.0	1.0	-	1.0
Crime Prevention Coordinator	2.0	2.0	-	2.0
Deputy Police Chief	1.0	1.0	-	1.0
Executive Administrative Assistant	1.0	1.0	-	1.0
Police Lieutenant	3.0	3.0	-	3.0
Police Officer	17.0	17.0	-	17.0
Police Sergeant	4.0	4.0	-	4.0
Public Information Coordinator	1.0	1.0	-	1.0
Staff Assistant III	2.0	2.0	-	2.0
Division Summary				
Permanent Employees	33.0	33.0	=	33.0
Temporary Staffing	0.5	0.5	-	0.5
Office of Chief of Police Total	33.5	33.5	-	33.5
Criminal Investigations				
Police Captain	1.0	1.0	=	1.0
Court Services Coordinator	1.0	1.0	=	1.0
Custody Officer	14.0	14.0	-	14.0

	EV 2022 24	FY 2024-25		EV 2024 2E
Department / Division / Title (All Titles in Alphabetical Order, except for the division lead)	Revised	Budget Plan Approved	Approved	FY 2024-25 Adopted
(FTE counts rounded to nearest tenth)	Budget	6/27/23	Changes	Budget
Custody Officer Supervisor	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
Jail Services Attendant	2.0	2.0	_	2.0
Lead Custody Officer	2.0	2.0	_	2.0
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	34.0	34.0	_	34.0
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	4.0	4.0	_	4.0
Property/Evidence Supervisor	1.0	1.0	_	1.0
Public Services Administrator - Forensics	1.0	1.0	_	1.0
Public Services Administrator - Jail	1.0	1.0	_	1.0
Staff Assistant III	1.0	1.0	_	1.0
Youth and Family Services Program Administrator	1.0	1.0	_	1.0
Division Summary		110		
Permanent Employees	95.0	95.0	_	95.0
Temporary Staffing	1.5	1.5	-	1.5
Criminal Investigations Total	96.5	96.5	-	96.5
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
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	5.0	5.0	-	5.0
Police Officer	96.0	96.0	4.0	100.0
Police Sergeant	20.0	20.0	-	20.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	133.0	133.0	4.0	137.0
Temporary Staffing	1.0	1.0	_	1.0
Patrol Operations Total	134.0	134.0	4.0	138.0



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Professional Services				
Police Captain	1.0	1.0	-	1.0
Administrative Analyst	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
Lead Animal Control Officer	1.0	1.0	_	1.0
Police Lieutenant	1.0	1.0	_	1.0
Police Officer	3.0	3.0	_	3.0
Police Personnel Services Technician	3.0	3.0	_	3.0
Police Sergeant	1.0	1.0	_	1.0
Principal Administrative Analyst	1.0	1.0	_	1.0
Public Services Administrator	1.0	1.0	-	1.0
Staff Assistant II	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	21.0	21.0	-	21.0
Temporary Staffing	2.9	2.9	-	2.9
	Services Total 23.9	23.9	-	23.9
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	2.0	2.0	-	2.0
Lead Traffic Services Officer	3.0	3.0	-	3.0
Parking Citation Review Officer	-	-	1.0	1.0
Police Lieutenant	2.0	2.0	-	2.0
Police Officer	25.0	25.0	-	25.0
Police Sergeant	5.0	5.0	-	5.0
Public Services Administrator	1.0	1.0	-	1.0
Public Services Officer	25.0	25.0	-	25.0
Public Services Officer Supervisor	3.0	3.0	-	3.0
Staff Assistant III	1.0	1.0	-	1.0
Traffic Services Officer	30.0	30.0	(0.5)	29.5
Traffic Services Supervisor	3.0	3.0	-	3.0
Division Summary				
Permanent Employees	103.5	103.5	0.5	104.0
Temporary Staffing	perations Total 118.2	14.7 118.2	0.5	14.7
	perations rotal 118.2	118.2	0.5	118./
Department Summary	304 F	204 F	<i>/</i> F	200.0
Permanent Employees Temporary Staffing	394.5 22.5	394.5 22.5	4.5 -	399.0 22.5
remporary staining	Police Total 417.0	417.0	4.5	421.5

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead, (FTE counts rounded to nearest tenth))	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
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	9.0	-	9.0
Temporary Staffing	Adultataria da Caratara Tarat	-	-	-	-
Airport	Administrative Services Total	9.0	9.0	-	9.0
Airport Operations Administrator		1.0	1.0	_	1.0
Airport Operations Administrator Airport Operations Analyst		1.0	1.0	_	1.0
		1.0	1.0	=	1.0
Airport Operations Specialist Airport Staff Assistant		1.0	1.0	-	1.0
Property Management Specialist (limited-term) ^a		2.0	2.0	-	2.0
				-	
Real Estate Property Manager		1.0	1.0	-	1.0
Senior Administrative Analyst		1.0	1.0	-	1.0
Staff Assistant III		1.0	1.0	-	1.0
Staff Assistant III (limited-term) ^a Division Summary		1.0	1.0	-	1.0
Permanent Employees		10.0	10.0	_	10.0
Temporary Staffing		-	-	-	-
	Airport Total	10.0	10.0	-	10.0
Airport Maintenance					
Airport Maintenance Worker		3.0	3.0	-	3.0
Airport Maintenance Worker (limited-term) ^a		1.0	1.0	-	1.0
Building Systems Technician		1.0	1.0	-	1.0
Facilities Supervisor (limited-term) ^a		1.0	1.0	-	1.0
Maintenance Assistant		1.0	1.0	-	1.0
Trades Intern ^a		1.0	1.0	=	1.0
Division Summary					
Permanent Employees		8.0	8.0 -	-	8.0
Temporary Staffing	Airport Maintenance Total	8.0	8.0		8.0
Architecture Services	7 in port Waintenance Total	0.0	0.0		0.0
Capital Program Manager		1.0	1.0	_	1.0
Americans with Disabilities Act (ADA) Coordinator b		-	-	1.0	1.0
Architectural Associate		2.0	2.0	- -	2.0
CIP Project Manager		2.0	2.0	_	2.0
CIP Project Manager (limited-term) ^a		1.0	1.0	_	1.0
Principal Design and Planning Manager (limited-term) a	1.0	-	1.0	1.0
Project Support Assistant	,	2.0	2.0	-	2.0
1 Toject Support / Issistant		2.0	2.0		2.0



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-; Revised Budget	Approved	Approved Changes	FY 2024-25 Adopted Budget
Project Support Assistant (limited-term) ^a	1.0	=	1.0	1.0
Public Works Construction Specialist	1.0	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	3.0	3.0	-	3.0
Senior Park Planner	1.0	1.0	-	1.0
Division Summary	-			
Permanent Employees	17.0	15.0	3.0	18.0
Temporary Staffing Architecture Services	Total 17.0	15.0	3.0	18.0
Beach House Maintenance	10tai 17.0	15.0	3.0	10.0
Aquatics Maintenance Worker	2.0	2.0		2.0
Custodian I	6.0		-	
			-	6.0
Custodian II Division Summary	2.0	2.0	-	2.0
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	1.0	1.0	-	1.0
Equipment Operator I	1.0	1.0	-	1.0
Equipment Operator II	5.0	5.0	-	5.0
Maintenance Crew Leader	2.0	2.0	-	2.0
Maintenance Worker	12.0	12.0	_	12.0
Division Summary				
Permanent Employees	23.0	23.0	-	23.0
Temporary Staffing	T-+-I 22.0	-	-	22.0
Beach Maintenance	Total 23.0	23.0	-	23.0
Cemetery Cemetery Administrator	1.0	1.0		1.0
•			-	
Administrative Analyst - Cemetery	1.0		1.0	1.0
Cemetery Crew Leader	-	-	1.0	1.0
Equipment Operator I	2.0		(1.0)	1.0
Funeral Services Technician	1.0		-	1.0
Maintenance Worker	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	0.4		0.01	0.4
Cemetery			0.01	7.4

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

FY 2024-25 FY 2023-24 Budget Plan FY 2024-25 **Department / Division / Title** (All Titles in Alphabetical Order, except for the division lead) Revised **Approved Approved Adopted** (FTE counts rounded to nearest tenth) **Budget** 6/27/23 Changes **Budget Engineering & Street Services** City Engineer 1.0 1.0 1.0 1.0 1.0 **Business Assistant** CIP Project Manager 1.0 1.0 1.0 Civil Engineer 5.0 5.0 5.0 2.0 2.0 3.0 Civil Engineering Assistant 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 c 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** (1.5)1.5 1.5 Senior Administrative Analyst 1.0 1.0 (1.0)Senior Civil Engineer 2.0 2.0 Senior Public Works Inspector 3.0 3.0 1.0 4.0 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** 40.5 40.5 (0.5)40.0 Permanent Employees **Temporary Staffing Engineering & Street Services Total** 40.5 40.5 (0.5)40.0 **Facilities Maintenance** Facilities Services Administrator 1.0 1.0 1.0 1.0 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 30.0 30.0 30.0 Custodian II 8.0 8.0 8.0 Electrical Crew Leader 1.0 1.0 1.0 Electrician c 3.0 3.0 Electrician II 3.0 3.0 (3.0)**Equipment Operator I** 8.0 8.0 8.0 **Facilities Supervisor** 3.0 3.0 3.0 Graffiti Removal Technician 2.0 2.0 2.0

	EV 0000 5 5	FY 2024-25		EV 000
Department / Division / Title All Titles in Alphabetical Order, except for the division lead)	FY 2023-24 Revised	Budget Plan Approved	Approved	FY 2024-2! Adopted
FTE counts rounded to nearest tenth)	Budget	6/27/23	Changes	Budget
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	3.0	3.0	-	3.0
Maintenance Worker	15.0	15.0	-	15.0
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	94.0	94.0	-	94.0
Temporary Staffing		-	-	-
Facilities Maintenance Tota	l 94.0	94.0	-	94.0
Fleet Management	1.0	1.0		1.0
Fleet Maintenance Superintendent	1.0	1.0	<u>-</u>	1.0
Administrative Staff Assistant	-	-	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	14.0	13.0	1.0	14.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Mechanic	2.0	1.0	1.0	2.0
Staff Assistant III	1.0	1.0	(1.0)	-
Welder	-	-	1.0	1.0
Welder Fabricator	1.0	1.0	(1.0)	-
Division Summary Permanent Employees	23.0	21.0	2.0	23.0
Temporary Staffing	23.0 <u>-</u>	21.0 -	2.0 <u>-</u>	23.0 <u>-</u>
Fleet Management Tota	I 23.0	21.0	2.0	23.0
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 Tota	9.0	9.0	-	9.0
Pier Maintenance				
Carpenter	1.0	1.0	=	1.0
Painter	1.0	1.0	-	1.0
Pier Maintenance Crew Leader	1.0	2.0	(1.0)	1.0
_, _, ,	1.0	-	1.0	1.0
Pier Maintenance Worker				
Division Summary	4.0	4.0		4.0
	4.0	4.0 -	-	4.0



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Public Landscape				
Public Landscape Manager	1.0	1.0	-	1.0
Administrative Analyst	-	-	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	(1.0)	21.0
Irrigation Technician	4.0	4.0	=	4.0
Maintenance Assistant	3.0	3.0	(1.0)	2.0
Parks Equipment Technician	1.0	1.0	=	1.0
Parks Maintenance Crew Leader	2.0	2.0	1.0	3.0
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	1.0	1.0	-	1.0
Urban Forest Supervisor	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	50.0	50.0	-	50.0
Temporary Staffing	-	-	-	-
Public Landscape Total	50.0	50.0	-	50.0
Resource Recovery & Recycling	1.0	1.0		1.0
Resource Recovery and Recycling Manager	1.0	1.0	-	1.0
Administrative Analyst	1.0	1.0	-	1.0
Bin Truck Driver	17.0	17.0	- (4.0)	17.0
Dispatcher	-	1.0	(1.0)	-
Equipment Operator I	4.0	4.0	=	4.0
Hazardous Materials Technician	1.0	1.0	=	1.0
Lead Resource Recovery and Recycling Billing Specialist	1.0	1.0	=	1.0
Maintenance Assistant	9.0	9.0	-	9.0
Maintenance Worker	2.0	2.0	-	2.0
Motor Sweeper Operator	6.0	6.0	-	6.0
Project Support Assistant	2.0	2.0	=	2.0
Resource Recovery and Recycling Administrator	1.0	1.0	=	1.0
Resource Recovery and Recycling Collection Superintendent	1.0	1.0	=	1.0
Resource Recovery and Recycling Crew Leader	3.0	2.0	1.0	3.0
Resource Recovery and Recycling Equipment Operator	47.0	47.0	-	47.0
Resource Recovery and Recycling Supervisor	3.0	4.0	(1.0)	3.0
Senior Administrative Analyst	1.0	1.0	-	1.0
Senior Sustainability Analyst	1.0	1.0	-	1.0

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Staff Assistant III	2.0	1.0	1.0	2.0
Zero Waste Assistant	2.0	2.0	(2.0)	-
Zero Waste Specialist	-	_	2.0	2.0
Division Summary				
Permanent Employees	105.0	105.0	-	105.0
Temporary Staffing	_	=	-	-
Resource Recovery & Recycling Total	105.0	105.0	-	105.0
Wastewater				
Water Resources Protection Programs Coordinator	1.0	1.0	=	1.0
Senior Water Resources Protection Specialist	2.0	2.0	-	2.0
Staff Assistant III	1.0	1.0	-	1.0
Wastewater Collections Worker II	10.0	10.0	=	10.0
Wastewater Collections Worker III	1.0	1.0	-	1.0
Wastewater Crew Leader	2.0	2.0	-	2.0
Wastewater Supervisor	1.0	1.0	-	1.0
Wastewater Treatment Plant Operator II	2.0	2.0	-	2.0
Water Resources Protection Specialist	2.0	2.0	=	2.0
Division Summary				
Permanent Employees	22.0	22.0	=	22.0
Temporary Staffing		-	-	
Wastewater Total	22.0	22.0	-	22.0
Water Resources				
Water Utilities Manager ^c	-	-	1.0	1.0
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	=	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
Principal Civil Engineer	1.0	1.0	-	1.0
Process Engineer	1.0	1.0	=	1.0
Project Support Assistant	1.0	1.0	-	1.0
Senior Administrative Analyst	-	-	1.0	1.0
Senior Sustainability Analyst	1.0	1.0	-	1.0
Senior Water Production and Treatment Plant Operator	2.0	2.0	-	2.0
Staff Assistant III	1.0	1.0	=	1.0
Trades Intern	2.0	2.0	-	2.0
Underground Utility Safety Coordinator	1.0	1.0	-	1.0
Water Chemist	2.0	2.0	_	2.0
Water Crew Leader	4.0	4.0	_	4.0
Water Crew Leader Water Distribution Supervisor	2.0	2.0	_	2.0
Water Maintenance Worker II	6.0	6.0	2.0	8.0
Water Production and Treatment Administrator	1.0	1.0		
water Froduction and Treatment Admillistrator	1.0	1.0	-	1.0

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)		FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Water Production and Treatment Operator II		6.0	6.0	2.0	8.0
Water Production and Treatment Plant Supervisor		1.0	1.0	-	1.0
Water Quality Analyst II		1.0	1.0	-	1.0
Water Resources Specialist		1.0	1.0	-	1.0
Water Resources Technician		4.0	4.0	-	4.0
Water Utility Worker II		5.0	5.0	-	5.0
Water/Wastewater Administrator		1.0	1.0	-	1.0
Division Summary	•				
Permanent Employees		53.0	53.0	5.0	58.0
Temporary Staffing		-	-	-	-
	Water Resources Total	53.0	53.0	5.0	58.0
Department Summary					
Permanent Employees		484.5	480.5	9.5	490.0
Temporary Staffing		0.4	0.4	0.01	0.4
	Public Works Total	484.9	480.9	9.5	490.4

a. Limited-term position ending December 31, 2028.

c. Subject to Personnel Board approval.

RECREATION AND ARTS					
Administration					
Director of Recreation and Arts		1.0	1.0	=	1.0
Administrative Services Officer		1.0	1.0	=	1.0
Executive Administrative Assistant		1.0	1.0	=	1.0
Senior Administrative Analyst		-	_	1.0	1.0
Division Summary	_				
Permanent Employees		3.0	3.0	1.0	4.0
Temporary Staffing	<u> </u>	-		-	-
B 111 0 11	Administration Total	3.0	3.0	1.0	4.0
Beach House Operations					
Beach House Venue Manager		1.0	1.0	-	1.0
Beach Recreation Supervisor		1.0	1.0	=	1.0
Cultural Affairs Venue Supervisor ^a		-	-	1.0	1.0
Event Coordinator		1.0	1.0	-	1.5
Event Coordinator (limited-term) ^b		0.5	0.5	-	-
Guest Services Coordinator		1.0	1.0	=	1.0
Sales and Marketing Coordinator		1.0	1.0	=	1.0
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	1.0	8.5
Temporary Staffing		5.8	5.8	-	5.8
	Beach House Operations Total	13.3	13.3	1.0	14.3

b. Transferred from Housing and Human Services Department.



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Community Recreation				
Administrative Staff Assistant	1.0	1.0	-	1.0
Aquatic Site Supervisor	2.0	2.0	-	2.0
Aquatics Program Coordinator	2.0	2.0	-	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 Recreation Manager	1.0	1.0	-	1.0
Community Services Program Coordinator	3.0	3.0	-	3.0
Community Services Program Specialist	2.6	2.6	=	2.6
Community Services Program Supervisor	2.0	1.0	1.0	2.0
Guest Services Assistant	3.2	2.2	1.0	3.2
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	27.6	25.6	2.0	27.6
Temporary Staffing	29.5	37.5	(9.3)	28.3
Community Recr	eation Total 57.1	63.1	(7.3)	55.9
Cultural Affairs	4.0	4.0		4.0
Cultural Affairs Manager	1.0	1.0	=	1.0
Cultural Affairs Administrator	1.0	1.0	-	1.0
Cultural Affairs Supervisor	4.0	2.7	1.3	4.0
Senior Administrative Analyst	1.0	1.0	=	1.0
Staff Assistant III	1.0	1.0	-	1.0
Division Summary	0.0	6.7	4.3	
Permanent Employees Temporary Staffing	8.0	6.7	1.3	8.0 -
	Affairs Total 8.0	6.7	1.3	8.0
Department Summary	0.0	0.7	1.5	0.0
Permanent Employees	46.1	42.8	5.3	48.1
Temporary Staffing	35.3	43.3	(9.3)	34.1
Recreation and	Arts Total 81.4	86.1	(3.9)	82.2

a. Subject to Personnel Board approval.

b. A 0.5 FTE Event Coordinator position was incorrectly listed as a limited-term position in the FY 2023-25 Adopted Budget Book. The position is correctly reflected as a permanent position in the FY 2024-25 Adopted Budget.

Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
TRANSPORTATION				
Finance & Administrative Services				
Director of Transportation	1.0	_	1.0	1.0
Director, Department of Transportation	-	1.0	(1.0)	-
Accountant II	1.0	1.0	(1.0) -	1.0
Administrative Services Officer	1.0	1.0	_	1.0
Assistant Administrative Analyst	2.0	2.0	_	2.0
Assistant Director of Transportation	1.0	-	1.0	1.0
Assistant Director, Department of Transportation	-	1.0	(1.0)	-
Customer Experience and Innovation Administrator	1.0	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
Principal Administrative Analyst	1.0	-	1.0	1.0
Senior Administrative Analyst	2.0	2.0	1.0	2.0
Senior Administrative Analyst - Transit Grants	1.0	1.0	_	1.0
Staff Assistant III	2.0	2.0	-	2.0
Transit Chief Administrative Officer	2.0	2.0 -	1.0	1.0
	1.0	1.0	(1.0)	1.0
Transit Finance and Grants Manager Division Summary	1.0	1.0	(1.0)	-
Permanent Employees	15.0	15.0	1.0	16.0
Temporary Staffing	-	_	-	=
Finance and Administrative Services Total	15.0	15.0	1.0	16.0
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 Service Supervisor	-	-	1.0	1.0
Customer Services Assistant	5.3	5.3	-	5.3
Graphic Designer	1.0	1.0	-	1.0
Lead Customer Services Assistant	1.0	1.0	(1.0)	-
Transit Government Relations Officer	1.0	1.0	-	1.0
Transportation Marketing Coordinator	1.0	1.0	-	1.0
Division Summary				
Permanent Employees	11.3	11.3	-	11.3
Temporary Staffing	0.5 11.7	0.5	-	0.5
Community Engagement & Customer Experience Total Maintenance	11.7	11.7	-	11.7
	1.0	1.0		1.0
Transit Vehicle Maintenance Superintendent Administrative Staff Assistant	1.0	1.0	-	1.0
LCNG Technician	1.0 1.0	1.0 1.0	-	1.0 1.0
Motor Coach Cleaner	17.0	17.0	-	17.0
Motor Coach Cleaner Supervisor	17.0	1.0	-	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	2.0	2.0	_	2.0
Transit Facilities Maintenance Supervisor	2.0 1.0	2.0 1.0	-	2.0 1.0
Transit Maintenance Administrator	1.0	1.0	_	1.0
Hanse maintenance Administrator	1.0	1.0	-	1.0

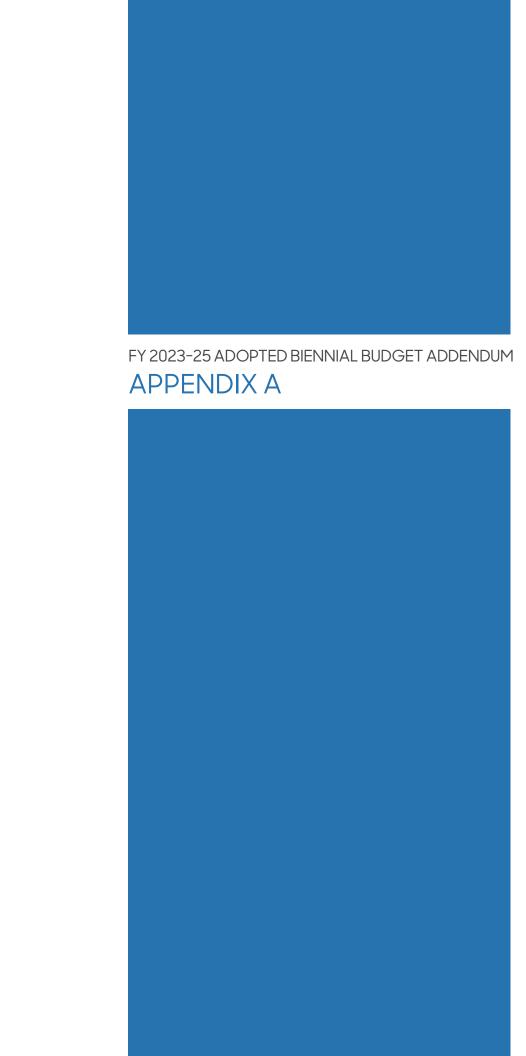
		EV 2022 24	FY 2024-25		EV 2024 2
epartment / Division / Title		FY 2023-24 Revised	Budget Plan Approved	Approved	FY 2024-2 Adopted
All Titles in Alphabetical Order, except for the division lead) FTE counts rounded to nearest tenth)		Budget	6/27/23	Changes	Budget
Transit Maintenance Quality Assurance Coordinator		1.0	1.0	=	1.0
Transit Maintenance Worker		1.0	1.0	-	1.0
Transit Mechanic I/II		47.0	47.0	=	47.0
Transit Mechanic Supervisor		6.0	6.0	=	6.0
Warehouse Supervisor		1.0	1.0	=	1.0
Division Summary	•				
Permanent Employees		88.0	88.0	-	88.0
Temporary Staffing		-	-	-	-
Mobility	Maintenance Total	88.0	88.0	-	88.0
City Traffic Engineer		1.0	1.0	_	1.0
Lead Traffic Signal Technician		1.0	1.0		1.0
_				=	
Mobility Manager		1.0	1.0	-	1.0
Principal Traffic Engineer		1.0	1.0	-	1.0
Principal Transportation Planner		2.0	2.0	-	2.0
Senior Administrative Analyst		1.0	-	1.0	1.0
Senior Transportation Planner		2.0	2.0	-	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	-	1.0
Traffic Operations Supervisor		1.0	1.0	=	1.0
Traffic Painter		-	-	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 Management Coordinator		1.0	-	1.0	1.0
Transportation Management Specialist		2.0	3.0	(1.0)	2.0
Transportation Planning Assistant		2.0	2.0	-	2.0
Transportation Planning Associate		2.0	3.0	(1.0)	2.0
Transportation Planning Technician		0.5	0.5	-	0.5
Division Summary					
Permanent Employees		24.5	24.5	1.0	25.5
Temporary Staffing	Mobility Total	24.5	24.5	1.0	25.5
Operations	Wideliney Total	2 1.3	2 113	110	23.3
Chief Operations Officer		1.0	1.0	=	1.0
Administrative Staff Assistant		1.0	1.0	_	1.0
Motor Coach Operator		285.5	285.5	-	285.5
Motor Coach Operator Supervisor		18.0	18.0	_	18.0
Principal Administrative 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		1.0	1.0		1.0
Permanent Employees		308.5	308.5	_	308.5
Temporary Staffing		-	-	-	-
, , ,	Operations Total	308.5	308.5	-	308.5



Department / Division / Title (All Titles in Alphabetical Order, except for the division lead) (FTE counts rounded to nearest tenth)	FY 2023-24 Revised Budget	FY 2024-25 Budget Plan Approved 6/27/23	Approved Changes	FY 2024-25 Adopted Budget
Parking				
Parking Manager	1.0	1.0	-	1.0
Customer Service Supervisor	1.0	1.0	-	1.0
Fiscal Staff Assistant III	-	-	1.0	1.0
Lead Parking Meter Technician	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	3.0	-	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	11.0	1.0	12.0
Temporary Staffing			-	
Parking To	otal 11.0	11.0	1.0	12.0
Planning & Performance			4.0	4.0
Chief Planning Officer ^a	-	-	1.0	1.0
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
Transit Planning and Performance Manager	1.0	1.0	-	1.0
Division Summary	4.0	4.0	1.0	F 0
Permanent Employees Temporary Staffing	4.0	4.0	1.0	5.0 -
Planning & Performance To	otal 4.0	4.0	1.0	5.0
Safety & Training	7.0	1.0	1.0	3.0
Transit Safety and Training Manager	1.0	1.0	_	1.0
Staff Assistant III	1.0	1.0	_	1.0
Transit Maintenance Safety Training Coordinator	1.0	1.0	_	1.0
Transit Safety Officer	1.0	1.0	_	1.0
Transit Safety, Security and Training Technician	1.0	1.0	_	1.0
Transit Training Coordinator	4.0	4.0	_	4.0
Transit Training Coordinator (limited-term) b	1.0	1.0	_	1.0
Transit Training Supervisor	1.0	1.0	_	1.0
Division Summary		1.0		1.0
Permanent Employees	11.0	11.0	_	11.0
Temporary Staffing	-	-	-	-
Safety & Training To	otal 11.0	11.0	-	11.0
Department Summary				
Permanent Employees	473.3	473.3	4.0	477.3
Temporary Staffing	0.5	0.5		0.5
Transportation To	tal 473.7	473.7	4.0	477.7

a. Subject to Personnel Board approval.

b. Limited-term position ending June 30, 2025.





The following metrics reflect programs and services addressing the five Council-adopted priorities. This listing does not represent a comprehensive inventory but does demonstrate the breadth and level of service provided within each priority area.

ADDRESSING HOMELESSNESS

Prevent housed Santa Monicans from becoming homeless and increase the supply of affordable housing, address the behavioral health needs of vulnerable individuals and advocate for regional capacity to address homelessness.

PILLAR 1: HOUSING AND PREVENTION

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Households supported through	HHSD	Housing	1,665	1,695	1,684	1,714
federally funded voucher programs ¹		Vouchers				
Number of unhoused individuals	HHSD	Housing	0	53	28	N/A
moved from local shelters and/or		Vouchers				
public spaces into permanent						
Households receiving housing legal	HHSD	Eviction	375	576	760	400
assistance		Protection				
Households receiving short term Flex	HHSD	Eviction	9	44	51	50
Fund assistance		Protection				
Number of new City-funded	HHSD	Affordable	79	158	106	13
affordable housing units opened		Housing				
		Production				
		Program				
Affordable housing units	CDD	Housing	97	75	88	174
approved/received planning		Element				
Market Rate housing units	CDD	Housing	85	413	756	1,486
approved/received planning		Element				

¹ Vouchers administered by the City may vary from year to year, depending on staff capacity, annual funding from the U.S. Dept. of Housing and Urban Development, the implementation of new or emergency programs, and program requirements.

PILLAR 2: BEHAVIORAL HEALTH

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
People Experiencing Homelessness	HHSD/Fire/	Outreach	796	1,125	1,316	1,000
who received	Police					
medical/mental/psychiatric/						
substance use services						
People Experiencing Homelessness	HHSD/	Outreach	37	49	60	150
who were placed in interim housing	Police					
People Experiencing Homelessness	HHSD/Fire/	Outreach	22	15	101	50
who were placed in permanent	Police					
housing						

PILLAR 3: CLEAN AND SAFE OPEN SPACES

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Samoshel intakes by First Responders Pilot Program (New Program)	HHSD	24/7 Intakes	0	N/A	25	20
Program Referrals/Graduates	CAO	Alternatives to Incarceration	92 / 20	420 / 22	300 / 20	400 / 30
Linkages to psychiatric urgent care or hospitalization	Police	County DMH Clinicians	124	101	178	N/A ²
Mental health crisis evaluations conducted	Police	County DMH Clinicians	227	187	253	N/A ²
Homeless Liaison Program (HLP) Team documented contacts/advisals for appropriate services	Police	HLP	1,004	1,308	1,367	N/A ²
HLP Citations	Police	HLP	322	226	154	N/A ³
HLP Mental Health Evaluations/5150	Police	HLP	7	189	204	N/A ²
HLP Calls for service handled	Police	HLP	2,113	2,472	2,799	N/A ²

PILLAR 4: REGIONAL CAPACITY

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Regional coordination through shared investments (projects/grant awards) to the City	HHSD	Various	\$ 300,000	\$ 337,500	\$ 373,125	\$ 406,547

² Targets are not provided as this work is responsive to several factors, including economic conditions and new laws, that are beyond the City's control but directly impact the areas measured. Mental Health crises are especially unpredictable.

³ Per California law, police departments are prohibited from having targets and/or quotas for arrests/citations.

CLEAN & SAFE SANTA MONICA

Create an atmosphere marked by clean and safe public spaces and neighborhoods, including parks for recreation and leisure activities

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Cases cleared by Criminal Investigations	Police	Public Safety	72.2% ⁴	73.9%	70.0%	75.0%
Uniform Part 1 Crimes (calendar year 2021, 2022) ⁵	Police	Public Safety	4,300	4,755	4,846	N/A
Uniform Part 2 Crimes (calendar year 2021, 2022) ⁶	Police	Public Safety	2,668	3,261	3,861	N/A
Priority 1 Calls for Service - average response time (mins)	Police	Public Safety	8.6	8.3	11.0	8.3
Animal Control Officers administrative citations issued	Police	Public Safety	95	162	78	160
Percentage first unit meets 6 minute total response time goal	Fire	Public Safety	71.5%	70.2%	53.0%	90.0%
Percent structure fires confined to area/room of origin	Fire	Public Safety	67.0%	68.4%	68.5%	80.0%
Total emergency responses	Fire	Public Safety	17,104	18,118	17,692	18,500
Emergency Medical Service responses	Fire	Public Safety	11,661	12,427	11,988	12,500
Total Life and Safety Inspections completed	Fire	Public Safety	3,938	4,943	6,338	7,190
Percentage of mandated inspections completed	Fire	Public Safety	92.0%	100%	100%	100%
Percentage of 911 calls answered within 15 seconds	СМО	Public Safety	97.4%	94.0%	96.0%	96.0%
Total 911 calls answered by OEM dispatchers	СМО	Public Safety	79,603	80,658	79,317	77,000
Total non-emergency calls answered by OEM dispatchers	СМО	Public Safety	165,524	125,630	136,944	122,000
Onboard security incidents & complaints: % Increase/% (Decrease)	DoT	Big Blue Bus	218	222	214	240
Fatal and Severe Injury (FSI) crashes	DoT	Mobility	33	37	27	0
Trees pruned	Public Works	Public Landscape	7,704	5,289	5,320	5,200
Trees removed/planted	Public Works	Public Landscape	258 / 448	325 / 84	333 / 312	344 / 312
Pounds of materials removed from illegal dumping and alley cleanup	Public Works	Resource Recovery & Recycling	2,702,780	2,333,820	2,241,780	2,550,655
Centerline miles paved ⁷	Public Works	Engineering & Street Svcs	5.92	3.40	0.90	1.50
Sidewalk repairs (square feet)	Public Works	Engineering & Street Svcs	27,964	49,816	19,800	27,000
Linear feet of Water and Wastewater Mains replaced/rehabilitated	Public Works	Engineering & Street Svcs	25,513	13,240	4,650	18,000
Code Enforcement cases opened	CDD	Code Enforcement	997	1,118	1,942	1,500
Code Enforcement cases closed	CDD	Code Enforcement	349	1,361	1,676	1,500

⁴ Based on number of cases assigned to a detective for investigation.

⁵ Additional years: 2018=5,441, 2019=4,601, 2020=4.381.

⁶ Additional years: 2018=4,334, 2019=4,532, 2020=2,730.

⁷ Several projects are in design stage in FY 2023-24 and will be constructed in FY 2024-25.

CULTIVATE ECONOMIC RECOVERY AND EXPAND COMMUNITY AND CULTURAL OFFERINGS

Cultivate economic opportunity and recovery and invest in community and cultural amenities and programs for all community members, focused on expanding opportunities for youth, teens and seniors.

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Aquatics users	RAD	Community & Cultural Amenities and Programs	155,185	153,715	162,528	160,000
Recreation class & camp participants	RAD	Community & Cultural Amenities and Programs	7,481	7,491	7,250	7,200
Membership visits to COVE skate park and Memorial Park Gym	RAD	Community & Cultural Amenities and Programs	43,015	42,001	45,920	45,000
Tennis reservations	RAD	Community & Cultural Amenities and Programs	15,645	15,388	15,505	15,000
Hours of field/track permits	RAD	Community & Cultural Amenities and Programs	41,150	37,778	31,958	40,000
Community events	RAD	Community & Cultural Amenities and Programs	74	ACBH/20 + CRD/155	CRD/199	ACBH/22 + CRD/170
Visits to the Annenberg Community Beach House	RAD	Community & Cultural Amenities and Programs	278,158	261,358	250,000	275,000
Items Circulated	Library	Community & Cultural Amenities and Programs	731,077	821,116	886,197	895,000
In-person Visits to Libraries	Library	Community & Cultural Amenities and Programs	133,845	223,876	310,576	350,000
Total Cardholders Registered and Renewed	Library	Community & Cultural Amenities and Programs	14,375	14,365	18,085	19,500



Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Adult and Youth & Family Program participants	Library	Community & Cultural Amenities and Programs	18,592 ⁸	11,801	17,648	18,500
Open+Visitors (based on logins)	Library	Community & Cultural Amenities and Programs	3,553	6,368	9,047	9,750
Meeting room reservations	Library	Community & Cultural Amenities and Programs	53	103	130	155
Art of Recovery Projects completed or initiated	RAD	Economic Recovery & Opportunity	25	23	27	30
Santa Monica Participants served through the HSGP ⁹	HHSD	Economic Recovery & Opportunity	28,300	30,183	26,409	26,419
Awarded HSGP funding to serve seniors, people with disabilities, people experiencing homelessness, youth and families, and other vulnerable populations	HHSD	Economic Recovery & Opportunity	\$ 8,038,641	\$ 8,038,641	\$ 10,145,594	\$ 10,103,996
Santa Monica youth ages 5-17 served by PAL, VAP and CREST	HHSD	Economic Recovery & Opportunity	1,735	1,852	2,024	2,300
Public computer usage (by session)	Library	Economic Recovery & Opportunity	13,592	19,053	28,860	30,200
Study Room Reservations	Library	Economic Recovery & Opportunity	9	7,014	9,946	10,200
New Business License applications	Finance	Economic Recovery & Opportunity	2,364	2,398	2,453	2,381
Businesses recorded as having closed (per business license data)	Finance	Economic Recovery & Opportunity	1,782	1,665	926	1,724

⁸ High activity levels reflect virtual programming accessed by large numbers of people over longer periods of time during the COVID-19 pandemic when the library was closed to the public.

⁹ Human Services Grants Program (HSGP).



Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Parklets and outdoor dining spaces made permanent/licensed	CDD	Economic Recovery & Opportunity	60	90	100	115
Agricultural sales at the Santa Monica Farmers Markets	CDD	Economic Recovery & Opportunity	\$ 21,539,178	\$ 22,889,446	\$ 24,764,560	\$ 23,500,000
CalFresh and EBT sales at the Santa Monica Farmers Markets	CDD	Economic Recovery & Opportunity	\$ 178,743	\$ 178,347	\$ 166,906	\$ 170,000
Number of total building permit applications received	CDD	Economic Recovery & Opportunity	3,781	3,689	4,811	3,600
Number of building permits issued	CDD	Economic Recovery & Opportunity	2,777	2,676	3,278	3,200
Number of building inspections performed	CDD	Economic Recovery & Opportunity	16,561	16,152	18,153	20,000
Percent of first round plan check submittals reviewed by due date	CDD	Economic Recovery & Opportunity	36.0%	14.0%	43.0%	30.0%
Number of visitors to Santa Monica per Santa Monica Travel & Tourism (SMTT) annual economic impact report (based on calendar year)	CDD	Economic Recovery & Opportunity	3.5 million	5.3 million	4.6 million	5.8 million
Summer (July) average number of pedestrians on the Third Street Promenade	CDD	Economic Recovery & Opportunity	541,624	503,441	520,321	560,000

RACIAL JUSTICE, EQUITY & SOCIAL DIVERSITY

The City of Santa Monica acknowledges the effects of generational and institutional racism and discrimination, and its consequences that continue to impact our residents and businesses. These lessons of our history cannot be ignored. The City is committed to advancing racial equity and social diversity to improve the wellbeing of people who live, work, learn, play and do business in our City and create a community where differences in life outcomes cannot be predicted by race, class, gender, disability or other identities. Everyone in Santa Monica must have an opportunity to thrive.

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Percent of departments that participated in the Santa Monica Mentoring Initiative	CMO	Citywide	N/A	71.0%	100%	100%
Percent of staff trained in Interrupting Microaggressions course	СМО	Citywide	9.0%	12.0%	13.0%	15.0%
Percent of departments trained in Implicit Bias course ¹⁰	СМО	Citywide	16.0%	45.0%	45.0%	100%
Equity performance evaluations adopted by each union	СМО	Citywide	0%	0%	0%	100%
Number of departments that participated in the Racial Equity	СМО	Citywide	9	13	15	15
Number of departments accessing the language access fund for translation and interpretation	CMO	Citywide	8	5	7	15

¹⁰ Trainings were temporarily put on hold to focus resources on the development of the Citywide Equity Plan. Trainings will resume in the Spring of 2025.

SUSTAINABLE & CONNECTED COMMUNITY

Ensure that City policies and programs enhance our resources, prevent and remedy harm to the natural environment and human health, and benefit the social and economic wellbeing of the community for the sake of current and future generations.

Performance Measure	Department	Operational Area	FY21/22 Actuals	FY22/23 Actuals	FY23/24 Actuals	FY24/25 Target
Clean Power Alliance participation rates in (customers enrolled in 100% clean power)	Public Works	Sustainability & Environment	95.7%	95.9%	96.0%	96.2%
Percent of new municipal buildings LEED Gold or higher ¹¹	Public Works	Sustainability & Environment	35.0%	100%	100%	100%
Total square feet of community gardens	Public Works	Sustainability & Environment	46,198	46,198	52,037	58,537
Percent of the City Fleet vehicles using alternative fuels	Public Works	Sustainability & Environment	59.0%	59.0%	61.0%	69.0%
New electric vehicle chargers installed (municipal only)	Public Works	Sustainability & Environment	19	14	17	88
Cumulative number of EV chargers citywide	Public Works	Sustainability & Environment	182	206	261	373
SB 1383 mandated regulatory compliance: Edible food recovery for Tier 1 (supermarkets) and Tier 2 (hotels and large restaurants) large food generators	Public Works	Resource Recovery & Recycling	50.0%	50.0%	47.0%	100%
SB 1383 mandated regulatory compliance: On-site organics recycling and collection for all residents and businesses	Public Works	Resource Recovery & Recycling	45.0%	80.0%	100%	100%
Water conservation - maintain 20% water demand reduction	Public Works	Water Resources	21.9%	22.9%	24.1%	24.0%
Stormwater capture	Public Works	Water Resources	8.7 million gallons	18.2 million gallons	28.0 million gallons	10.0 million gallons
Fixed Route ridership	DoT	Big Blue Bus	6,312,168	7,741,258	8,602,196	8,477,500
Re-establishing Transit Service Levels to 90% of Pre-COVID levels (473,000 hours)	DoT	Big Blue Bus	413,000	410,707	439,000	473,000
BBB Passengers/Revenue Hour	DoT	Big Blue Bus	15.3	18.8	20.0	20.0
BBB On-Time-Performance	DoT	Big Blue Bus	71.0%	69.0%	69.0%	74.0%
Total Parking Occupancy/Transactions	DoT	Parking	13.2 million	12.9 million	12.9 million	13.3 million

 $^{^{\}mbox{\tiny 11}}$ The City requires 100% of new municipal buildings to achieve LEED gold or higher.



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - TARGETED BUDGET ENHANCEMENTS

			Staffing	Changes ^a	Operating Expenses		
F	Demontro ant/a)	Described as		As-needed	EV 0000 04	EV 0004 05	
Funding Source	Department(s)	Description	FTE	FTE	FY 2023-24	FY 2024-25	
General Fund	City Manager	Restoration of ongoing funding for the Neighborhood Grant program	-		49,000	49,000	
General Fund	City Manager	Resources to support Community Partnerships Program, including the We Are Santa Monica Fund, the digital kiosks, LA28 Olympics, film and event permits, and other public-private partnership opportunities	1.0		149,629	152,965	
General Fund	Community Development	Establishment of ongoing funding for security services program at the Pier (Measure CS)	-		604,804	616,900	
General Fund	Community Development	Restoration of key positions to enhance economic recovery work	2.0		360,299	375,171	
General Fund and CDBG	Community Development	Establishment of a Small Business Assistance and Tenant Improvement Fund	-		150,000	100,000	
General Fund	Community Development	Funding to enhance monitoring and enforcement of the City's home-sharing ordinance (Measure CS)	-		130,000	130,000	
General and All Enterprise Funds	Finance	Position to support payroll operations, partially funded by enterprise funds	1.0		122,225	126,604	
Risk Mgmt, Admin	Finance	Temporary employee hours to support the Workers' Compensation program, funded by reallocation of funds		0.5	-	-	
General Fund	Fire Dept	Changes in the Fire Department to strengthen to improve Emergency Medical Services (EMS) delivery. With the completion of the CRU pilot program, resources are reallocated to a new EMS Battalion Chief/Homeless Liaison, 3 new Captains serving in the Emergency Incident Technician role (offset by the deletion of 3 Firefighter positions), a part-time Logistics position, a contracted case manager for high users of 911, and restoration of a longer Recruit Academy program that increases the ability to hire a more diverse workforce. The enhancement is partially funded by increased inspection revenues (ongoing and one-time).	(1.0)	0.4	235,414	143,713	
General Fund, Housing Authority Fund and Housing Trust Fund	Housing and Human Services	Positions are added to support the new Housing and Human Services Department as the organizational point for homelessness services and programs and to manage a larger voucher program in the Housing Authority. Positions include the restoration of a Housing Manager, Housing Authority Administrator, Staff Assistant III, and a 0.5 Housing Inspector, and a new Sr Housing Specialist and Housing Specialist.	5.5		See below	See below	
	Recreation and Arts	Creation of Recreation and Arts Department to enhance leadership around recreational partnership opportunities. Positions added include a Director, Administrative Services Officer and an Executive Administrative Assistant.	3.0		See below	See below	
				General Fund	30,152	49,317	
			Housing	Authority Fund	452,147	690,512	
			Hous	sing Trust Fund	555,897	698,707	
General Fund	Housing and Human Services	Ongoing funding for partial restoration of the direct service programs of PAL and VAP and to enable CREST to fully operate at elementary schools	1.8		345,034	348,389	
General and All Enterprise Funds	Housing and Human Services	ADA Coordinator position to oversee compliance program, partially funded by enterprise funds	1.0		161,420	166,980	
General Fund	Housing and Human Services	Expansion of homeless multidisciplinary outreach teams (Measure CS)	-		460,000	460,000	
General Fund	Housing and Human Services	One-time funding for preparation of a Homelessness Strategic Plan (HSP) (Measure CS)	-		400,000	-	
General Fund	Housing and Human Services	Redesign of the SAMOSHEL interim housing program to accommodate 24/7 intakes (Measure CS) (ongoing and one-time)	-		800,000	600,000	



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - TARGETED BUDGET ENHANCEMENTS

			Staffing	<u>Changes</u> ^a	Operating Expenses		
Funding Source	Department(s)	Description		As-needed FTE	FY 2023-24	FY 2024-25	
General Fund	Human Resources	Funding for services to administer selection/examination processes to establish eligibility lists for employee recruitment	-		260,000	260,000	
General Fund	Human Resources	Funding for classification and compensation studies	-		140,000	140,000	
General Fund	Information Services	Ongoing funding to maintain for previously one-time funded technology related items	-		55,999	97,918	
General Fund	Information Services	Conversion of limited term position to permanent	1.0		179,870	196,261	
General Fund	Library and Public Works	Restoration of additional service hours at the Main Library on Saturdays, extending evening hours at all open locations (M-TH) to 8 pm, and opening the Main Library one hour earlier (M-TH) at 10 am. This is in addition to maintaining services funded with one-time funds in the prior budget cycle.	3.0	1.9	510,492	527,008	
General Fund	Non-Departmental	Ongoing funding to support the School District's Playground Club program	-		500,000	500,000	
General Fund	Non-Departmental	Funding for program to offer reduced RRR rates for qualifying low-income households	-		150,000	150,000	
General Fund	Police Dept	Funding to expand security services program at Downtown parking structures (Measure CS)	-		280,000	280,000	
General Fund	Police Dept	Realignment of administrative positions in the Police Department	-		(11,830)	(12,184	
General Fund	Police Dept	Increase Police Department staffing levels to expand Homeless Liaison Program (HLP) and to augment staffing in other areas of need such as the Downtown Services Unit (Measure CS) ^b	7.0		2,017,804	2,084,391	
General Fund	Police Dept	Restoration of approximately 1.49 FTE as-needed Animal Care Attendant hours to support the Santa Monica Animal Shelter	-	1.5	85,000	85,000	
General Fund	Public Works	Ongoing funding for maintenance of the water features at Ken Genser and Tongva Parks (Measure CS)	-		84,756	86,451	
Water Fund	Public Works	Staffing changes to align positions with operational responsibilities in the Water Division	-		12,406	12,777	
General Fund	Public Works	Funding to increase tree pruning frequencies in high- traffic areas to improve safety and aesthetics of our public spaces (Measure CS)	-		120,000	120,000	
General Fund and Vehicle Mgmt.	Public Works	Funding to establish specialized public space maintenance team focusing on waste and debris generated by people experiencing homelessness (Measure CS)	3.0		440,355	571,385	
Wastewater Fund	Public Works	Staffing to help advance water conservation projects (Water Resources Protection Specialist and Sr. Water Resources Protection Specialist)	2.0		307,847	320,696	
Resource Recovery & Recycling	Public Works	Staffing to enhance alley clearing, illegal dumping and bulky item pickup services, bike lane sweeping, comply with State mandatory organics recycling, and work towards Zero Waste goal, funded by new rate adjustments	18.0	(2.9)	1,722,502	1,790,110	
Airport Fund	Public Works	Funding to repair and replace aging equipment at airport hangars	-		40,000	40,000	
Cemetery Fund	Public Works	Staffing changes to align position with operational responsibilities	-	0.4	-	-	
BBB, Water, Wastewater and Airport	Public Works and Transportation	Funding to continue the Trades Intern Program (TIP), which focuses on supporting and empowering vulnerable Santa Monica youth and adults	5.0		373,430	388,130	
General Fund	Records and Election Services	Restoration of passport services, almost entirely funded by new revenues	1.0		103,373	107,132	



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - TARGETED BUDGET ENHANCEMENTS

			Staffing	Changes ^a	Operating	Expenses
Funding Source	Department(s)	Description	Permanent FTE	As-needed FTE	FY 2023-24	FY 2024-25
General Fund	Records and Election Services	Upgrade of Enterprise Content Management system (ongoing and one-time funds)	-		84,810	41,070
General Fund	Recreation and Arts	Funding for continuation of the Art of Recovery program	-		250,000	250,000
General Fund	Recreation and Arts	Re-introduction of cost covering Swim Center conference room rental		0.1	5,777	5,893
General Fund	Recreation and Arts	Positions to increase public access to Community Recreation Facilities funded by reallocation of funds		8.8	-	(7,042)
Beach Fund	Recreation and Arts	Restoration of cost covering position to address demand for event rentals at the Annenberg Community Beach House	0.5		80,224	83,350
General Fund	Recreation and Arts	Restoration of cost covering access hours at Memorial Park Gym and Fitness Room and field rentals		1.5	80,952	81,936
General Fund	Recreation and Arts	Creation of a new cost covering Pickleball Program, with dedicated staff provide overall program oversight	1.0	0.6	136,720	140,655
General Fund	Recreation and Arts	Expand cost covering classes at new SaMoHi aquatic facility		0.1	4,817	4,876
General Fund and Airport	RES, Library, CMO, PW, CDD	Funding to support hybrid public meetings - public comment	-		62,655	35,152
Big Blue Bus	Transportation	Staffing changes to support the BBB's recruitment and training efforts, maintenance needs and security services to restore bus service to pre-pandemic levels	4.0		1,574,579	1,626,599
Special Revenue Source Fund	Transportation	Restoration of City Traffic Engineer position to enhance the City's ability to deliver mobility projects and develop a multi-year traffic signal preventative maintenance program (funded with TIF funds and reallocation of contractual services funding in the GF).	1.0		162,067	167,411
		Total	60.8	12.9	14,820,626	14,883,233
				General Fund	9,351,250	8,921,992
			Al	I Other Funds	5,469,376	5,961,241
				•	14,820,626	14,883,233

Notes:

a. Position changes are listed here, as all changes to position counts require Council approval.

Note that the change of the total Permanent FTE count listed here (60.8) and the total in the Personnel and Staffing section (49.3) of this document is 11.5 FTEs. The difference is as follows: 8.5 limited-term positions that are being extended or converted to permanent status. Those positions do not appear as changes in the Personnel and Staffing section because they were already budgeted limited-term positions in FY 2022-23; therefore, continuing those FTEs in FY 2023-24 does not change the count of FTEs year over year. Additionally, 3.0 FTE reduction for limited-term positions that expire as of June 30, 2023 are also reflected in the Personnel and Staffing section.

b. On a one-time basis until positions are filled, resources will support the Directed Action Response Team (DaRT) and be saved to invest in Police technology initiatives.

Additional Operating Enhancements since June 27, 2023							
			Staffing Changes		Operating Expenses		
Funding Source	Department(s)	Description	Permanent FTE	As-needed FTE	FY 2023-24	FY 2024-25	
General Fund	Community Development	Deputy Director - Special Projects position to lead City efforts to implement high-profile projects and ensure that the City's obligations are completed in a timely and effective manner. The City has secured a commitment from parties with developer agreements to fund the position in its entirety through completion of the projects. (October 24, 2023)			185,457	289,402	



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - TARGETED BUDGET ENHANCEMENTS

Funding Source	Department(s)	Description	Staffing Changes ^a		Operating Expenses	
			Permanent		FY 2023-24	FY 2024-25
General Fund	Community Development	Cost covering, through new permitting revenues, addition of two Combination Building Inspectors to create greater capacity to perform inspections, thereby ensuring compliance with the City's building regulations, reducing permit processing time and improving the City's permitting process. (February 27, 2024)	FTE 2.0	FTE		302,752
General Fund	Information Services and Recreation and Arts	No-cost staffing changes to align positions with operational responsibilities and departmental needs funded through reallocation of resources. (February 27, 2024)	3.3	(7.4)		-
General Fund	Library	Three-year limited-term Library Literacy Program Assistant position to initiate English as a Second Language (ESL) services for the Library. The position funding comes from annual grant funds from California Library Literacy Services (CLLS) awarded to the Library. (October 24, 2023)	1.0		90,000	115,200
General Fund	Police and Non-Departmental	Council direction on May 28, 2024 to add 4.0 Police Officers. Funding for FY 2024-25 has been pro-rated to reflect the expected filling of the new positions after existing vacancies have been filled. (June 25, 2024)	4.0			424,920
General Fund	Public Works	Addition of a limited-term Principal Design and Planning Manager to lead the Airport Conversion Project, funded by Park Impact Fee funds in the Special Revenue Source Fund. (December 19, 2023)	1.0			231,048
General Fund	Public Works	Addition of a 5-year limited-term Project Support Assistant in the General Fund to address backlog of maintenance and construction projects at the Airport and will be funded by the Airport Fund. (February 27, 2024)	1.0		46,946	116,763
General Fund	Recreation and Arts	Cost covering staffing changes to enhance Outdoor Sports Facility permitting, Memorial Park front office, enhanced customer service and support for the Community Recreation Division, offset by additional field permit revenues. (February 27, 2024)	1.0	(0.6)	28,098	70,965
General Fund	Transportation	Funding for the costs of adding a Transportation Management Coordinator and deleting a Transportation Management Specialist, funded by Transportation Impact Fee funds in the Special Revenue Source Fund. The staffing change will enable the department to effectively address mandated policy work related to changes to parking, transportation, and housing policies at the regional and state level. (October 24, 2023)	-		24,225	37,422
General Fund	City Manager, Housing and Human Services, Public Works, and Non- Departmental	d Human Services, and projects including: translation of customer-facing documents into Spanish; interpretation of community			515,483	
Airport Fund					28,000	
General Fund	Finance, Human Resources, Library,	Staffing changes to align positions with operational responsibilities and departmental needs funded primarily	5.3	(1.1)		-
BBB, Cemetery, Clean Beaches, Wastewater, and Water Funds	Public Works, Transportation	through reallocation of resources. (May 28, & June 25, 2024)	1.5			103,113



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - TARGETED BUDGET ENHANCEMENTS

Funding Source	Department(s)	Description	Staffing Changes ^a		Operating Expenses	
			Permanent		FY 2023-24	FY 2024-25
General Fund	City Attorney, Public Works, and Recreation	Cost covering staffing changes to enhance community services, such as activation of the Annenberg Commuity	FTE 1.0	FTE (1.2)		278,489
Beach, Cemetery, and Miscellaneous Grants Funds	and Arts	Beach House and increased community programming, including contract classes, field rentals, basketball and softball leagues. (May 28, & June 25, 2024)	1.0	0.01		168,911
Big Blue Bus	Transportation	Chief Planning Officer to further align and integrate multimodal transportation planning in Santa Monica. (May 28, 2024)	1.0			207,715
Big Blue Bus	Police	Traffic Services Officer (part-time) to support the Automated Bus Lane Enforcement (ABLE) project to improve safety and operational efficiencies in bus service. (May 28, 2024)	0.5			77,063
Miscellaneous Grants Fund	City Attorney	New and increased grant funding to develop a strategic plan that will address the needs of older adults and people with disabilities living in Santa Monica; for			514,145	50,000
	City Manager	education and special enforcement efforts to help prevent traffic-related deaths and injuries; to further support the STEP Court which aims to reduce the number of individuals experiencing homelessness in			200,000	
	Housing and Human Services	Santa Monica while also reducing recidivism and resource-utilization. This grant will fund the agreement with Exodus Recovery which will help develop the STEP			31,600	
	Police	Court and deliver services; and to support the preparations of the Local Hazard Mitigation Plan. (October 24, 2023 & February 27, 2024)			135,000	
Special Revenue Source Fund	Housing and Human Services	One-time enhancement for Tenant Protections and a Right to Counsel program as part of the City's Homeless Prevention Strategy, funded by the Housing Trust Fund. (February 27, 2024)			93,125	
Special Revenue Source Fund	Housing and Human Services	One-time funding for the purchase of Below Market Housing (BMH) Software Portal Enhancement for Tenants and Landlords, funded by the Housing Trust Fund. (February 27, 2024)			95,500	
Special Revenue Source Fund	Housing and Human Services	Funding for the Preserving Our Diversity (POD) program to increase enrollment capacity by 100 more senior households and incorporate a CPI increase. (May 28, 2024)	-			1,000,000
Special Revenue Source Fund	Recreation and Arts	Additional funding to maintain the Art of Recovery Program at its current level. (May 28, 2024)	-			50,000
Vehicle Management Fund	Public Works	Addition of two positions in the Vehicle Management Fund to improve preventative maintenance required for the safety of City staff, reduce downtime of vehicles and lessen disruption to City operations, and ensure compliance with State and Federal regulations. The positions will be funded from various enterprise funds. (February 27, 2024)	2.0		146,167	454,005
Water Fund	Public Works	Addition of four positions in the Water Fund to adequately staff new and expanded facilities, respond to emergencies, and maintain uninterrupted, essential water service for the community. (May 28, 2024)	4.0			520,522
		Total additional enhancements	30.6	(10.4)	2,133,746	4,498,290
		Additional G	eneral Fund ei	nhancements	890,209	1,866,961
	Additional All Other Funds enhancements					2,631,329
				•	2,133,746	4,498,290

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - GANN APPROPRIATIONS LIMIT

The Gann Limit was approved on November 6, 1979, by California voters. Under the Gann Limit, a maximum amount is established for tax-funded government services. That amount is to be adjusted each year depending on changes in state population, inflation, and the transfer of financial responsibility for various government activities from one level of government to another. Any significant amount of state tax revenue received above that Gann Limit may lead to future tax rebates or tax cuts.

GANN APPROPRIATIONS LIMIT CALCULATION FOR FY2024-25

FY 2023-24 Gann Appropriations Limit

\$ 2,947,395,776

Adjustment Factors

Change to State of California Per Capita Personal 1.03620

City of Santa Monica - Population Growth X 1.00340 = 1.03972

FY 2024-25 Gann Appropriations Limit

\$3,064,466,336



City Council Meeting: June 25, 2024

Santa Monica, California

RESOLUTION NUMBER 11593 (CCS)

(City Counsel Series)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA MONICA ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2024-25 AND APPROVING ITS CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2025-26

WHEREAS, the proposed Operating Budget for the Fiscal Year 2024-25, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2024-25 and 2025-26 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, 2024; 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.

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

SECTION 1. The Fiscal Year (FY) 2024-25 Operating Budget, as submitted by the City Manager and revised by the City Council, included as the document entitled "City of Santa Monica FY 2024-25 Proposed Budget" (the "FY 2024-25 Budget"), as amended by Attachment D, is hereby adopted. The FY 2024-25 Capital Improvement Program Budget, as submitted by the City Manager and revised by the City Council, included in the document entitled "FY 2024-26 Capital Improvement Program Proposed Biennial Budget" (the "FY 2024-26 CIP Budget"), as amended by Attachment D, is hereby adopted. The FY 2025-26 Capital Improvement Program Budget, as submitted by the City

Manager and revised by the City Council, included in the FY 2024-26 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2024-25 Operating Budget and FY 2024-25 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 2024-25, and proposed Biennial Capital Improvement Program Budget for FY 2024-25 and FY 2025-26 are attached hereto as Attachment D.

SECTION 2. In adopting the FY 2024-25 Operating Budget, the City Council hereby re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2023-24 Budget. In adopting the FY 2024-25 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 2023-24 Capital Improvement Program Budget.

SECTION 3. In adopting the FY 2024-25 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 2023-24 but not received or provided until FY 2024-25 for the City's General Fund and proprietary funds (enterprise and internal service).

SECTION 4. In adopting the FY 2024-25 Budget, the City Council hereby

re-appropriates Measure CS and Council discretionary unencumbered balances and

unexpended encumbrances of the FY 2023-24 Budget for the City's General Fund.

SECTION 5. In adopting the FY 2024-25 Budget, the City Council reaffirms the

Operating Budget Policies set forth in the City's fiscal policies included in the FY 2023-25

Budget.

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.

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 2024-25, as adopted in January 2024, is attached hereto as

Exhibit 1.

SECTION 8. A certified copy of the FY 2024-25 Budget and amendments shall be

filed with the Director of Finance and with the City Clerk, and certified copies of the

FY 2024-25 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:

DOUGUS SLOAN

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DOUGLAS T. SLOAN

City Attorney

RESOLUTION NO. 57

RESOLUTION OF THE LOS ANGELES COUNTY THIRD SUPERVISORIAL DISTRICT CONSOLIDATED OVERSIGHT BOARD APPROVING AND ADOPTING THE ADMINISTRATIVE BUDGET FOR THE SUCCESSOR AGENCY OF THE FORMER REDEVELOPMENT AGENCY TO THE CITY OF SANTA MONICA FOR THE PERIOD JULY 1, 2024 THROUGH JUNE 30, 2025

WHEREAS, pursuant to ABx 1 26, enacted on June 28, 2011, and as subsequently amended by AB 1484, SB 341, and SB 107 ("Dissolution Act"), the Redevelopment Agency to the City of Santa Monica was dissolved as of February 1, 2012, and the City of Santa Monica elected to serve as the Successor Agency to the former Redevelopment Agency to the City of Santa Monica ("Successor Agency"); and

WHEREAS, pursuant to Health and Safety Code Section 34179 (q), commencing on and after July 1, 2018, the County of Los Angeles, where more than 40 oversight boards were created by the Dissolution Act, shall have five consolidated oversight boards each encompassing the five supervisorial districts; and

WHEREAS, the Third Supervisorial District Consolidated Oversight Board ("Third District Consolidated Oversight Board") has jurisdiction over the Successor Agency of the Former Redevelopment Agency to the City of Santa Monica; and

WHEREAS, the Third District Consolidated Oversight Board held a regular meeting on January 9, 2024; and

WHEREAS, Section 34177(j) of the Health and Safety Code, provides that the Successor Agency shall prepare an administrative budget ("Administrative Budget") and submit it to the Oversight Board of the Successor Agency for its approval; and

WHEREAS, the Administrative Budget shall include the following:

- (1) Estimated amounts for successor agency administrative costs for the upcoming annual fiscal period;
- (2) Proposed sources of payment for the costs identified in subparagraph (1);
- (3) Proposals for arrangements for administrative and operations services provided by a city, county, city and county, or other entity; and

WHEREAS, on February 2, 2012, the Successor Agency approved a Reimbursement Agreement by and between the City of Santa Monica and Successor Agency, Contract No. 9549 (CCS/RAS/SA), in accordance with Section 34171(d)(1)(F) of the California Health and Safety Code; and

WHEREAS, Section 34177(k) of the California Health and Safety Code requires the Successor Agency to provide administrative cost estimates, from its approved Administrative Budget that are to be paid from property tax revenues deposited in the Redevelopment Property Tax Trust Fund, to the Los Angeles County Auditor-Controller for each six-month fiscal period; and

WHEREAS, under Title 14 of the California Code of Regulations, Section 15061(b)(3), the approval of the Administrative Budget is exempt from the requirements of the California Environmental Quality Act ("CEQA"), in that it is not a project as the adoption of the Administrative Budget will not have the potential of causing a significant environmental effect and it can be seen with certainty that there is no possibility that the adoption of the Administrative Budget will have any significant effect on the environment; and

WHEREAS, the Third District Consolidated Oversight Board has reviewed and duly considered the Administrative Budget for the period July 2024 – June 2025, inclusive, attached as Exhibit 1, and other written evidence presented at the meeting.

NOW THEREFORE, THE LOS ANGELES COUNTY THIRD SUPERVISORIAL DISTRICT CONSOLIDATED OVERSIGHT BOARD DOES HEREBY RESOLVE AND FIND AS FOLLOWS:

SECTION 1. The Third District Consolidated Oversight Board hereby finds and determines that the foregoing recitals are true and correct.

SECTION 2. The Third District Consolidated Oversight Board hereby approves and adopts the Administrative Budget for the period July 2024 – June 2025, inclusive, attached hereto as Exhibit 1.

SECTION 3. The Third District Consolidated Oversight Board authorizes the Successor Agency to:

- (1) Provide an administrative cost estimate to the County Auditor-Controller for the period July 2024 – June 2025, inclusive, based upon the approved Administrative Budget; and
- (2) Submit the Administrative Budget to the Department of Finance; and
- (3) Take such other actions and execute such other documents as are appropriate to effectuate the intent of this Resolution and to implement the Administrative Budget on behalf of the Successor Agency.



SECTION 4. The Secretary of the Chair of the Third District Consolidated Oversight Board shall certify the adoption of this Resolution and thenceforth and thereafter the same shall be in full force and effect.

PASSED, APPROVED AND ADOPTED this 9th day of January, 2024, by the following vote:

Ayes: J. Gordon; C. Houwen; S. Koffroth; R. Moran; T. Rosnik; P. Silvern

Noes: None

Abstain: None

Absent: J. Erickson

Steve Koffroth, Chair Third Supervisorial District Consolidated Oversight Board

ATTEST:

Martha Arana, Deputy Clerk Third Supervisorial District Consolidated Oversight Board

Exhibit 1: Successor Agency Administrative Budget

Exhibit 1 Successor Agency Administrative Budget

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET

July 1, 2024 to June 30, 2025

	Department/Responsibilities	
Community Development	Oversees Successor Agency, prepares ROPS, PPA and acts as liaison to the Consolidated Oversight Board, Department of Finance, and County Auditor-Controller. Works with Finance to facilitate payments of enforceable obligations and maintain records of Successor Agency.	
	POSITION (percent allocation)	Budget
	PRINCIPAL ADMINISTRATIVE ANALYST (15%)	\$34,349
	SENIOR ADMINISTRATIVE ANALYST (10%)	\$19,374
	DIRECTOR OF COMMUNITY DEVELOPMENT (2%)	\$8,456
	TOTAL COMMUNITY DEVELOPMENT	\$62,179
Finance	Processes Successor Agency payments for enforceable ob records accounting, oversees financial audit.	ligations,
	POSITION (percent allocation)	Budget
	DIRECTOR OF FINANCE (2%)	\$8,256
	ACCOUNTING MANAGER (2%)	\$6,234
	FINANCIAL REPORTING SUPERVISOR (2%)	\$4,302
	TREASURY OPERATIONS SUPERVISOR (2%)	\$3,030
	TOTAL FINANCE	\$21,822
City Attorney's Office	Legal review of all Successor Agency actions, staff reports, resolutions, and reporting obligations. Attends Successor and Oversight Board meetings.	
	POSITION (percent allocation)	Budget



	DEPUTY CITY ATTORNEY III (2%)	\$9,375
	TOTAL CITY ATTORNEY'S OFFICE	\$9,375
Records and Elections Services	Facilitates Successor Agency meetings, agendas, an	d minutes.
	POSITION (percent allocation)	Budget
	DEPUTY CITY CLERK (2%)	\$2,959
	TOTAL CITY ATTORNEY'S OFFICE	\$2,959
Staffing Budget	· ·	\$96,335
Supplies and Expenses		
Financial Consulting Service	es	\$24,000
Audit Services		\$9,000
Supplies and Expenses		\$33,000
Budget		
Total Budget		\$129,335



Adopted and approved this 25th day of June, 2024.

Phil Brock, Mayor

I, Nikima S. Newsome, Interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 11593 (CCS) was duly adopted at a meeting of the Santa Monica City Council held on the 25th day of June, 2024, by the following vote:

AYES: Councilmembers Parra, Torosis, de la Torre,

Mayor Pro Tem Negrete, Mayor Brock

NOES: Councilmembers Zwick, Davis

ABSENT: None

ATTEST:

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Nikima S. Newsome, Interim City Clerk



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - HOUSING AUTHORITY RESOLUTION

City Council Meeting: June 25, 2024

Santa Monica, California

RESOLUTION NUMBER 99 (HAS)

(Housing Authority Series)

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF SANTA MONICA ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2024-25 AND APPROVING ITS CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2025-26

WHEREAS, the proposed Operating Budget for the Fiscal Year 2024-25, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2024-25 and 2025-26 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, 2024; 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.

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

SECTION 1. The Fiscal Year (FY) 2024-25 Operating Budget, as submitted by the Executive Director and revised by the Housing Authority, included as the document entitled "City of Santa Monica FY 2024-25 Proposed Budget" (the "FY 2024-25 Budget"), as amended by Attachment D, is hereby adopted. The FY 2024-25 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the document entitled "FY 2024-26 Capital Improvement Program Proposed Biennial Budget" (the "FY 2024-26 CIP Budget"), as amended by

Attachment D, is hereby adopted. The FY 2025-26 Capital Improvement Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the FY 2024-26 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2024-25 Operating Budget and FY 2024-25 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 2024-25 and proposed Biennial Capital Improvement Program Budget for FY 2024-26 are attached hereto as Attachment D.

SECTION 2. A certified copy of the FY 2024-25 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the FY 2024-25 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2024-25 Budget, the Housing Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2023-24 Budget.

SECTION 4. In adopting the FY 2024-25 Budget, the Housing Authority hereby reaffirms Operating Budget Policies set forth in the City's fiscal policies included in the FY 2023-25 Budget.

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - HOUSING AUTHORITY RESOLUTION

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:

DOUGUS SLOUN
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DOUGLAS T. SLOAN

General Counsel to Housing Authority



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - HOUSING AUTHORITY RESOLUTION

Adopted and approved this 25th day of June, 2024.

Phil Brock, Chair

I, Nikima S. Newsome, Interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 99 (HAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Housing Authority held on the 25th day of June, 2024, by the following vote:

AYES: Agency members: Zwick, Parra, Davis, Torosis, de la Torre

Chair Brock, Chair Pro Tem Negrete

NOES: Agency members: None

ABSENT: Agency members: Hajar Muqtasid St. Claire

ATTEST:

The Sterom

DocuSigned by:

Nikima S. Newsome, Interim Agency Secretary



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - PARKING AUTHORITY RESOLUTION

City Council Meeting: June 25, 2024

Santa Monica, California

RESOLUTION NUMBER <u>264</u> (PAS)

(Parking Authority Series)

A RESOLUTION OF THE PARKING AUTHORITY OF THE CITY OF SANTA MONICA ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2024-25 AND APPROVING ITS CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2025-26

WHEREAS, the proposed Operating Budget for the Fiscal Year 2024-25, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2024-25 and 2025-26 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, 2024; 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.

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

SECTION 1. The Fiscal Year (FY) 2024-25 Operating Budget, as submitted by the Executive Director and revised by the Parking Authority, included as the document entitled "City of Santa Monica FY 2024-25 Proposed Budget" (the "FY 2024-25 Budget"), as amended by Attachment D, is hereby adopted. The FY 2024-25 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Parking Authority, included in the document entitled "FY 2024-26 Capital Improvement Program Proposed Biennial Budget" ("FY 2024-26 CIP Budget"), as amended by Attachment D, is

hereby adopted. The FY 2025-26 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Parking Authority, included in the FY 2024-26 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2024-25 Operating Budget and FY 2024-25 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 2024-25, and proposed Biennial Capital Improvement Program Budget for FY 2024-26 are attached hereto as Attachment D.

SECTION 2. A certified copy of the FY 2024-25 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the FY 2024-25 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2024-25 Budget, the Parking Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2023-24 Budget.

SECTION 4. In adopting the FY 2024-25 Budget, the Parking Authority hereby reaffirms the Operating Budget Policies set forth in the City's fiscal policies included in the FY 2023-25 Budget.

FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - PARKING AUTHORITY RESOLUTION

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:

DOUGUS SUAN
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DOUGLAS T. SLOAN

General Counsel to the Parking Authority



FY 2023-25 ADOPTED BIENNIAL BUDGET ADDENDUM APPENDIX A - PARKING AUTHORITY RESOLUTION

Adopted and approved this 25th day of June, 2024.

Phil Brock, Chair

I, Nikima S. Newsome, Interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 264 (PAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Parking Authority Series held on the 25th day of June, 2024, by the following vote:

AYES: Agency members: Parra, Torosis, de la Torre,

Chair Brock, Chair Pro Tem Negrete

NOES: Agency members: Zwick, Davis

ABSENT: Agency members: None

ATTEST:

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Nikima S. Newsome, Interim Agency Secretary

