

Council Date: 1-24-06

Santa Monica, California

TO: Mayor and City Council

FROM: City Staff

SUBJECT: Review Mid-Fiscal Year 2005/06 Budget Status; Appropriate Associated Budget Changes and Adjust Revenue Budgets; Adopt Resolution Establishing Various Classification and Salary Rates; Consider Status of Community Priorities and Provide Preliminary Direction on Preparation of the Budget.

INTRODUCTION

In preparation for development of the Fiscal Year (FY) 2006/07 budget, this report provides the mid-year status of and changes to the current budget, recommends associated changes including classification and compensation changes, and provides an update on work efforts related to the key Community Priorities for the current year. The report requests preliminary direction from Council to inform the development of the budget and work plan, including community priorities.

MID-TERM BUDGET REVIEW

The economy is continuing its slow, but steady growth. Housing prices continue to increase and sales are still strong although leveling off. Tourism has rebounded from the impact of 9/11 and the overall business environment continues to grow as anticipated.

At the budget mid-point, staff reviews revenue receipts to date and makes adjustments in the budget projections, as appropriate. This year, an overall adjustment to the General Fund revenues of \$5.5 million or 2.6% is recommended.

The major increases relate to the taxable value of property (Property Taxes and Real Property Transfer Tax up \$2.0 million), tourism (Transient Occupancy Tax up \$1.5 million) and business growth (Business License Tax up \$0.9 million). Vehicle License Fees (VLF) are \$1.5 million higher than budgeted due to a repayment by the State to local governments of VLF funds borrowed in prior years. These funds are an early repayment of monies Santa Monica anticipated as one-time revenues in FY2006-07 and are a direct result of the improved economy state-wide.

Smaller increases are proposed for parking structure revenues, parking facility taxes, utility users taxes, emergency medical response and fire permit fees, skate park revenues and grant awards. Revenue decreases are proposed for parking meter revenues, parking citations and fire inspection fees. All revenue changes are detailed in Exhibit A2.

Staff recommends that Council adopt mid-year expenditure appropriations in the General Fund totaling \$3.0 million. Major expenditure changes for FY2005/06 include \$1.8 million budget increases to implement salary and position changes which are described in more detail under Personnel Actions, \$1.0 million to digitize Planning & Community Development planning records as recommended by the Matrix Study, funds

for the Fire Dispatch Center due to delays in contract signing with the City of Los Angeles, additional funds for contract custodial services and adjustments for grants. All proposed expenditure appropriations are listed in Exhibit A2.

A summary of changes to the FY2005/06 Adopted Budget are detailed in the chart below.

FY2005-06
MID-TERM BUDGET
GENERAL FUND CHANGES
(in millions)

	Adopted Budget as of 7/1/05	Year-To-Date Changes 7/1/04 - 12/31/05	Total Budget as of 12/31/05	Proposed Midterm Budget Changes	Revised Budget
Beginning Fund Balance	24.2 ¹	0.0	24.2	0.0	24.2
Revenues	209.3	0.4	209.7	5.5	215.2
Expenditures	(289.4) ²	(1.7)	(291.1)	(3.0)	(294.1)
Balance Sheet Transfers	80.3 ³	0.0	80.3	0.0	80.3
Ending Fund Balance	24.4	(1.3)	23.1	2.5	25.6

¹ Adjusts beginning balance for audited FY2004/05 balance.

² Includes re-appropriation of capital project budgeted in prior years (\$81.5 million)

³ Includes reserve for continuing capital projects (\$81.5 m.) plus Adopted Budget Balance Sheet Transfers (\$11.2 m.) less an adjustment for payment of the Water and Wastewater Loans in FY2004/05 rather than in FY2005/06, as budgeted (\$10.0)

Budget actions recommended for enterprise, internal service and other funds are also detailed in Exhibit A2. The major appropriations include salary, wage and fringe benefit adjustments in all funds due to higher costs based on signed MOU's, fuel increases in

the Vehicle Management and Big Blue Bus funds and bus repair parts increases in the Big Blue Bus Fund.

Personnel Actions

Included at Exhibit B1 is a resolution establishing new position classifications and adopting salary rates for various classifications. The salary changes result from analysis of similar positions in comparable cities and internal equity factors. Exhibit B2 is a listing of changes to budgeted positions and classifications that have been reviewed and approved by the Director of Human Resources and the City Manager's Office and require approval by Council in order to be incorporated into the FY2005/06 budget.

The major changes impact the Community & Cultural Services Department and include a realignment of positions and equity adjustments for permanent positions based on a classification and compensation study conducted by a consultant and the establishment of one-step salaries for as-needed job classifications to bring those salaries into alignment with the Living Wage. The impact on the annual budget is \$592,300 and retroactive pay adjustments are estimated at \$727,000. Appropriations are included in Exhibit A2. Also included in the proposed appropriations is \$500,000 for implementation of the Public Attorneys Union Memorandum of Understanding.

PREPARATION OF FY2006/07 BUDGET

Community Priorities

At Exhibit C is a status report on work efforts associated with the Community Priorities adopted by Council with the FY2005/06 budget. The Community Priorities include:

- Address the impacts of homelessness on the community;
- Enhance the quality of life, safety and community involvement of residents of the Pico neighborhood;
- Ensure that the public received timely and responsive service from all departments and that the City's regulatory processes are fairly, efficiently and courteously administered with a high degree of predictability for customers moving through the process;
- Incorporate ways to achieve the goals of the Sustainable City Plan into daily activities and special projects; and
- Capitalize on Santa Monica's climate and community amenities to promote "Active Living."

Preliminary direction from Council is requested for development of the FY 2006/07 budget, including community priorities. Direction received will be reflected in the Proposed Budget to be submitted to Council in May.

Budget/Financial Impact

The impact of adoption of the mid-year changes detailed in Exhibits A2 and B2 are incorporated in the chart on page 3 of this report.

RECOMMENDATION

Staff recommends that:

- 1) City Council approve the revenue budget changes and expenditure appropriations detailed in Exhibits A2;
- 2) City Council adopt a Resolution establishing various classifications and salary rates for various positions in Exhibit B1;
- 3) City Council approve the position and classification changes detailed in Exhibit B2;
- 4) Council provide direction to staff for development of the FY 2006/07 budgets and work plans, including community priorities.

EXHIBITS

- A1: Summary of FY2005-06 Revenue and Expenditure Budget Changes
- A2: Proposed FY2005-06 Mid-Term Revenue, Expenditure and Balance Sheet Changes
- B1: Resolution Establishing New Classifications and Adopting Salary Rates for Certain Positions
- B2: Position and Classification Changes
- C: Community Priorities Update

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Summary of FY2005-06 Revenue and Expenditure Budget Changes

		Revenues				Expenditures				
		Adopted as of 7/1/05	Approved Revisions 7/1/05 - 12/31/05	Proposed Budget Changes	Revised Budget 6/30/06	Adopted as of 7/1/05	Net Capital Reappropriation	Approved Revisions 7/1/05- 12/31/05	Proposed Budget Changes	Revised Budget 6/30/06
General	1	209,269,628	410,000	5,527,702	215,207,330	207,901,979	81,532,748	1,716,771	2,985,261	294,136,759
Special Revenue Source	4	1,893,333			1,893,333	1,574,472	8,842,669	247,079		10,664,220
Charnock	5	12,904,054			12,904,054	11,904,054	3,356,230	0		15,260,284
Beach Recreation	11	6,181,013		23,564	6,204,577	5,974,778	796,584	0	203,639	6,975,001
Housing Authority	12	14,559,600			14,559,600	14,864,844	0	0		14,864,844
Disaster Relief	13	16,788,248			16,788,248	122,529	14,852,426	(3,017,931)	3,648	11,960,672
TORCA	14	350,000			350,000	223,000	6,713,946	1,012,311		7,949,257
Redevelopment *	15,1	41,863,440	5,056,000		46,919,440	43,726,900	46,558,029	(301,067)		89,983,862
CDBG	19	1,916,611			1,916,611	4,277,713	417,265	68,434		4,763,412
Miscellaneous Grants	20	12,785,931	615,168	(362,983)	13,038,116	5,703,497	33,461,088	884,618	(362,983)	39,686,220
Asset Seizure	21	0			0	0	77,028	0		77,028
COPS	22	135,084			135,084	0	2,925	0		2,925
Annenberg Grants Fund	24	0			0	0	21,000,000	0		21,000,000
Water	25	13,667,600			13,667,600	15,801,647	7,593,501	135,509	206,316	23,736,973
Solid Waste Management	27	17,477,822			17,477,822	18,270,051	1,435,648	17,192	258,454	19,981,345
Pier	30	2,815,400			2,815,400	2,815,398	7,889,123	24,577	99,373	10,828,471
Wastewater	31	11,983,380			11,983,380	14,519,142	6,228,631	(1,117,564)	182,768	19,812,977
Civic Auditorium	32	2,828,800			2,828,800	3,715,986	1,820,464	21,971	86,449	5,644,870
Airport / Special Aviation	33	4,142,900			4,142,900	3,440,045	3,512,083	60,229	50,802	7,063,159
Stormwater Management	34	2,104,145			2,104,145	1,606,922	721,370	0		2,328,292
Cemetery	37	443,300			443,300	1,308,790	338,953	9,803	23,092	1,680,638
Big Blue Bus	41	60,107,020			60,107,020	49,901,618	111,677,031	167,238	3,786,598	165,532,485
Gas Tax	43	1,749,500	382,362		2,131,862	1,681,300	0	382,362		2,063,662
SCAQMD AB2766	44	110,500			110,500	-	199,976	0		199,976
Cable Communications	51	0			0	-	0	0		0
Parks and Rec Facilities	53	44,700			44,700	0	199,242	0		199,242
Vehicle Management	54	8,463,389		200,000	8,663,389	6,879,857	5,881,849	0	273,942	13,035,648
Info Tech Repl / Svcs	55	1,586,264	55,704		1,641,968	1,330,364	1,558,186	44,623		2,933,173
Self-Insurance Funds	56,1	17,366,700	0		17,366,700	14,685,948	0	253,470	82,578	15,021,996
Parking Authority	77	232,700			232,700	(176,600)	2,946,631	0	53	2,770,084
		463,771,062	6,519,234	5,388,283	475,678,579	432,054,234	369,613,626	609,625	7,879,990	810,157,475

* Includes Downtown, Ocean Park, Earthquake Recovery, and Low/Moderate Income Housing Redevelopment Funds.

** Includes Self Insurance Comprehensive Fund, Bus Fund, Automobile Fund and Workers' Compensation Fund.

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

I. REVENUE ADJUSTMENTS

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
General (01)	Finance/ Revenue	\$54,379	To reflect increased Utility Users Taxes primarily due to greater than anticipated revenues from natural gas, partially offset by less revenues from electricity and telephone service.
General (01)	Finance/ Revenue	\$1,095,724	To reflect increase in amount of property taxes received in-lieu of vehicle license fees as part of FY 2004/05 State Budget (+\$1,110,279), partially offset by debt service tax override revenues (+\$14,555).
General (01)	Finance/ Revenue	\$906,564	To reflect greater than anticipated business license tax revenues from the professional and service categories and the continuing impact of compliance enforcement.
General (01)	Finance/ Revenue	\$1,540,000	To reflect greater than anticipated transient occupancy taxes, primarily due to increased average room rates.
General (01)	Finance/ Revenue	\$925,000	To reflect greater than anticipated real property transfer taxes reflecting the continued increase in real estate values as well as unanticipated sales of some large properties.
General (01)	Finance/ Revenue	\$1,514,864	To reflect one-time payback of vehicle license fees held back by the State in FY2003-04. Repayment was not expected until FY2006-07.
General (01)	Finance/ Revenue	\$93,500	To reflect greater than anticipated parking facility taxes, primarily due to the increased parking in the downtown structures.

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

I. REVENUE ADJUSTMENTS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
General (01)	Planning and Community Development/ Transportation Management	(\$440,000)	To reflect less on-street parking meter revenues primarily due to the timing of the installation of new meters.
General (01)	Planning and Community Development/ Transportation Management	\$536,470	To reflect greater than anticipated revenues from the downtown parking structures (+\$831,449), partially offset by less structure permit revenues (-\$239,229) and revenues from the new Library parking structure reflecting a timing change in the opening of the Library (-\$55,750).
General (01)	Police/ Office of Administrative Services	\$ (785,400)	To reflect less than anticipated parking citation issuance.
General (01)	Fire/ Administration	\$ 5,800	To reflect increased Emergency Medical Response fees due to an increase in the number of EMS calls (+\$121,000) and increased fire permit fees due to greater permit issuance (+\$49,800), partially offset by less fire inspection fees due to staffing absences (-\$165,000).
General (01)	Community and Cultural Services/ Open Space Management	\$ 1,501	To reflect additional revenues from Proposition A recreation funding.
General (01)	Community and Cultural Services/ Community Programs	\$ 79,300	To reflect additional revenues from the Skate Park.
TOTAL GENERAL FUND (01)		<u>\$ 5,527,702</u>	
BEACH (11)	Community and Cultural Services/ Open Space Management	<u>\$ 23,564</u>	To reflect additional revenues from Proposition A recreation funding.

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

I. REVENUE ADJUSTMENTS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
Miscellaneous Grants (20)	Fire/ Administration	\$ (372,983)	To reflect decreased funding needs for Fire Comm. system replacement due to transfer of emergency dispatch services to Los Angeles Fire Department and related closing Fire Communications Center closure.
Miscellaneous Grants (20)	Community and Cultural Services/ Human Services	\$ 10,000	To reflect increased revenue from a Verizon grant to assist in the purchase of computer equipment for the Virginia Avenue Park Teen Center.
TOTAL MISCELLANEOUS GRANTS (20)		<u>\$ (362,983)</u>	
VEHICLE MANAGEMENT (54)	Environmental and Public Works Management/ Fleet Management	<u>\$ 200,000</u>	To reflect additional reimbursement from other funds due to higher than projected fuel costs.

II. EXPENDITURE APPROPRIATIONS

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
General (01)	Fire/ Support Services	\$ 144,936	To reflect increased funding required due to delay in closing of Fire Department Communications Center and corresponding transfer of emergency dispatch services to Los Angeles Fire Department.
General (01)	Community and Cultural Services/ Community Programs	\$ 225,500	To appropriate funds for various personnel salary and classification changes
General (01)	Community and Cultural Services/ Cultural Arts	\$ 22,900	To appropriate funds for various personnel salary and classification changes

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

EXPENDITURE APPROPRIATIONS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
General (01)	Community and Cultural Services/ Human Services	\$ 343,900	To appropriate funds for various personnel salary and classification changes
General (01)	Community and Cultural Services/ Human Services	\$ 10,000	To appropriate grant funds from Verizon Grant to purchase computer equipment at Virginia Avenue Park.
General (01)	Community and Cultural Services/ Open Space Management	\$ 80,725	To appropriate additional Proposition A funds for various maintenance expenses.
General (01)	Environmental and Public Works Management/ Maintenance Management	\$ 100,000	To appropriate additional funds for custodial contract services.
General (01)	Non-departmental/All Other Transactions	\$ 1,227,000	To appropriate funds for various retroactive personnel salary and classification changes in Community & Cultural Services (\$727,000) and City Attorney's Office (\$500,000).
General (01)	Non-departmental/ Interfund Transactions	\$ (10,000)	To increase reimbursement from Miscellaneous Grants Fund for Verizon Grant to purchase computers at Virginia Avenue Park.
General (01)	General Government Capital Improvement/ Document Imaging	\$ 1,000,000	To appropriate funds to digitalize planning records.
General (01)	Public Safety/ Capiatl Improvement / Fire Communication System Replacement	\$ (159,700)	To reflect decrease resulting from implementation of contract with Los Angeles Fire Department for emergency dispatch services and corresponding closure of City Fire Communications Center.
TOTAL GENERAL FUND (01)		<u>\$ 2,985,261</u>	

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

EXPENDITURE APPROPRIATIONS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
Beach Recreation (11)	Community and Cultural Services/ Open Space Management	\$ 45,139	To appropriate County of Los Angeles Prop A grant funds for maintenance and operation of beach improvements.
Beach Recreation (11)	Environmental and Public Works Management/ Beach Maintenance	\$ 118,680	To appropriate County of Los Angeles Prop A grant funds for maintenance and operation of BIG beach improvements.
Beach Recreation (11)	Environmental and Public Works Management	\$ 39,820	Approved MOU changes
TOTAL BEACH FUND (11)		<u>\$ 203,639</u>	
DISASTER RELIEF (13)	Environmental and Public Works Management	<u>\$ 3,648</u>	Approved MOU changes
Miscellaneous Grants (20)	Public Safety/Fire Comm. System Replacement	\$ (372,983)	To reflect decrease resulting from implementation of contract with Los Angeles Fire Department for emergency dispatch services and corresponding closure of City Fire Communications Center.
Miscellaneous Grants (20)	Non-departmental/ Interfund Transactions	\$ 10,000	To increase reimbursement to the General Fund for Verizon Grant to purchase computer equipment at Virginia Avenue Park.
TOTAL MISCELLANEOUS GRANTS (20)		<u>\$ (362,983)</u>	
WATER (25)	Environmental and Public Works Management	<u>\$ 206,316</u>	Approved MOU changes
SOLID WASTE MANAGEMENT (27)	Environmental and Public Works Management	<u>\$ 258,454</u>	Approved MOU changes

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

EXPENDITURE APPROPRIATIONS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
Pier (30)	Police	\$ 22,146	Approved MOU changes
Pier (30)	Resource Management	\$ 77,227	Approved MOU changes
TOTAL PIER (30)		<u>\$ 99,373</u>	
WASTEWATER (31)	Environmental and Public Works Management	<u>\$ 182,768</u>	Approved MOU changes
CIVIC AUDITORIUM (32)	Community and Cultural Services	<u>\$ 86,449</u>	Approved MOU changes
AIRPORT (33)	Resource Management	<u>\$ 50,802</u>	Approved MOU changes
CEMETERY (37)	Environmental and Public Works Management	<u>\$ 23,092</u>	Approved MOU changes
Big Blue Bus (41)	Big Blue Bus/ Transit Maintenance	\$ 2,000,000	To appropriate additional funds for fuel and bus repairs.
Big Blue Bus (41)	Big Blue Bus	\$ 1,087,871	Approved MOU changes
Big Blue Bus (41)	Big Blue Bus Capital Improvements/ Bus Stop Amenities	\$ 896,898	To appropriate interest earnings (+\$296,754) and additional call for project funds (+\$144), and to transfer funds from the Bus Replacement project (+\$600,000).
Big Blue Bus (41)	Big Blue Bus Capital Improvements/ Transit Center	\$ 630,770	To transfer funds from the Bus Replacement project for the Transit Center project.
Big Blue Bus (41)	Big Blue Bus Capital Improvements/ Bus Replacement	\$ (1,230,770)	To transfer funds to the Transit Center (-\$630,770) and the Bus Amenities projects (-\$600,000).
Big Blue Bus (41)	Big Blue Bus Capital Improvements/ Campus Expansion	\$ 401,829	To appropriate additional funds for the Campus Expansion project.
BIG BLUE BUS (41)		<u>\$ 3,786,598</u>	

**PROPOSED CHANGES TO FY2005-06
REVENUE AND EXPENDITURE BUDGET**

EXHIBIT A2

EXPENDITURE APPROPRIATIONS (Continued)

<u>Fund</u>	<u>Department/Division/Project</u>	<u>Amount</u>	<u>Explanation of Change</u>
Vehicle Management (54)	Environmental and Public Works Management/ Fleet Management	\$ 200,000	To appropriate additional funds to cover the increase cost of fuel.
Vehicle Management (54)	Environmental and Public Works Management	\$ 73,942	Approved MOU changes
TOTAL VEHICLE MANAGEMENT (54)		<u>\$ 273,942</u>	
WORKERS' COMPENSATION (59)	City Manager	<u>\$ 82,578</u>	Approved MOU changes
PARKING AUTHORITY (77)	Planning and Community Development	<u>\$ 53</u>	Approved MOU changes

RESOLUTION NO. –

(City Council Series)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA MONICA ESTABLISHING NEW CLASSIFICATIONS AND ADOPTING SALARY RATES FOR AQUATICS SITE SUPERVISOR, CIVIC AUDITORIUM FACILITY SUPERINTENDENT, COURT SERVICES COORDINATOR, COMMUNITY AND CULTURAL SERVICES ASSISTANT AS-NEEDED, COMMUNITY AND CULTURAL SERVICES LEADER AS-NEEDED, COMMUNITY SERVICES PROGRAM COORDINATOR, COMMUNITY SERVICES PROGRAM SPECIALIST, CULTURAL AFFAIRS COORDINATOR, CULTURAL AFFAIRS SUPERVISOR, FIELD EVENT ATTENDANT, LIFEGUARD, PAINTER AS-NEEDED, SWIM INSTRUCTOR/LIFEGUARD, TRAFFIC OPERATIONS SUPERVISOR,
URBAN DESIGNER – AS NEEDED,

THE CITY COUNCIL OF THE CITY OF SANTA MONICA DOES RESOLVE AS FOLLOWS:

SECTION 1. The following salary levels are hereby established, effective January 1, 2006, for the indicated permanent and as-needed classifications:

COURT SERVICES COORDINATOR	\$3,990/Month Step 5
PAINTER AS-NEEDED	\$20.83/Hour Step 1
LIFEGUARD	\$17.59/Hour Step 1
SWIM INSTRUCTOR/LIFEGUARD	\$3,628/Month Step 5
URBAN DESIGNER AS-NEEDED	\$34.49/Hour Step 1

SECTION 2. The following hourly salary levels are hereby established, effective July 1, 2005, for the indicated permanent classifications:

AQUATIC SITE SUPERVISOR	\$4,389/Month Step 5
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SECTION 3. The following monthly salary levels are hereby established, effective June 30, 2005, for the indicated permanent classifications:

CIVIC AUDITORIUM FACILITY SUPERINTENDENT	\$7,320/Month Step 5
CULTURAL AFFAIRS SUPERVISOR	\$5,636/Month Step 5
TRAFFIC OPERATIONS SUPERVISOR	\$5851/Month Step 5

SECTION 4. The following hourly salary levels are hereby established, effective January 1, 2005, for the indicated as-needed classifications:

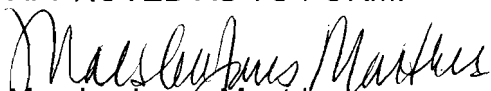
COMMUNITY AND CULTURAL SERVICES ASSISTANT AS-NEEDED	\$16.56/Hour Step 1
COMMUNITY AND CULTURAL SERVICES LEADER AS-NEEDED	\$17.81/Hour Step 1

SECTION 5. The following monthly salary levels are hereby established, effective July 1, 2003, for the indicated permanent classifications:

COMMUNITY SERVICES PROGRAM COORDINATOR	\$3,798/Month Step 5
COMMUNITY SERVICES PROGRAM SPECIALIST	\$3,406/Month Step 5
CULTURAL AFFAIRS COORDINATOR	\$3,798/Month Step 5
FIELD EVENT ATTENDANT	\$3,006/Month Step 5

SECTION 6. 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:


Marsha Jones Moutrie
City Attorney

POSITION AND CLASSIFICATION CHANGES

<u>Department</u>	<u>Division</u>	<u>Delete</u>	<u>Add</u>
Community and Cultural Services	Civic Auditorium	1.0 FTE permanent Civic Auditorium Operations Superintendent	1.0 FTE permanent Civic Auditorium Facility Superintendent
Community and Cultural Services	Community Programs	3.5 FTE permanent Community Services Specialist V-Aquatics Site Coordinator	3.5 FTE permanent Aquatics Site Supervisor
Community and Cultural Services	Community Programs	1.0 FTE permanent Community Services Specialist V - Tennis	1.0 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Community Programs	1.0 FTE permanent Community Services Specialist V - Sports	1.0 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Community Programs	2.5 FTE permanent Community Services Specialist IV - Sports	2.5 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Community Programs	2.6 FTE permanent Community Services Specialist III	2.6 FTE permanent Community Services Program Specialist
Community and Cultural Services	Community Programs	.6 FTE permanent Community Services Specialist II	.6 FTE permanent Community Services Program Specialist
Community and Cultural Services	Community Programs	.8 FTE permanent Community Services Specialist I	.8 FTE permanent Field Event Attendant
Community and Cultural Services	Cultural Affairs	1.0 FTE permanent Community Services Program Supervisor – Cultural Arts Program	1.0 FTE permanent Cultural Affairs Supervisor

POSITION AND CLASSIFICATION CHANGES

<u>Department</u>	<u>Division</u>	<u>Delete</u>	<u>Add</u>
Community and Cultural Services	Cultural Affairs	.5 FTE permanent Cultural Affairs Coordinator	.5 FTE permanent Cultural Affairs Supervisor
Community and Cultural Services	Cultural Affairs	1.0 FTE permanent Community Services Specialist IV – Cultural Arts	1.0 FTE permanent Cultural Affairs Coordinator
Community and Cultural Services	Human Services	1.0 FTE permanent Community Services Program Supervisor - Community Partnership Coordinator	1.0 FTE permanent Community Services Program Supervisor - Youth and Family Services
Community and Cultural Services	Human Services	7.0 FTE permanent Community Services Specialist V - Crest	7.0 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Human Services	1.8 FTE permanent Community Services Specialist IV	1.8 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Human Services	1.0 FTE permanent Community Services Specialist IV – Community Resources	1.0 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Human Services	.8 FTE permanent Community Services Specialist IV – Youth Fitness	.8 FTE permanent Community Services Program Coordinator
Community and Cultural Services	Human Services	6.1 FTE permanent Community Services Specialist III - ChildCare	6.1 FTE permanent Community Services Program Specialist

POSITION AND CLASSIFICATION CHANGES

<u>Department</u>	<u>Division</u>	<u>Delete</u>	<u>Add</u>
Community and Cultural Services	Human Services	3.8 FTE permanent Community Services Specialist III- Coach	.3.8 FTE permanent Community Services Program Specialist
Community and Cultural Services	Human Services	4.9 FTE permanent Community Services Specialist III	4.9 FTE permanent Community Services Program Specialist

