





City of Sierra Madre Agenda Report

Gene Goss, Mayor
Rachelle Arizmendi, Mayor Pro Tem
John Capoccia, Council Member
Denise Delmar, Council Member
John Harabedian, Council Member

Melinda Carrillo, City Clerk
Michael Amerio, City Treasurer

TO: Honorable Mayor and Members of the City Council

FROM: Elaine I. Aguilar, City Manager 

INITIATED BY: Elisa C. Cox, Assistant City Manager
Marcie Medina, Finance Director 

DATE: May 10, 2016

SUBJECT: **FY 2015-2016 Midyear Budget Review – Third Quarter Financial Report.**
Resolution 16- 26: Adopting the Midyear Budget for Fiscal Year 2015-2016 and Appropriating the Amounts Projected.
Resolution 16-24: Combining of Library Services and Community Services Departments and Amending the Classification Plan and the Salary Matrix to Reflect Positions in the Combined Department.

SUMMARY

Attached is the FY 2015-2016 Midyear Budget Review – Third Quarter Financial Report. The main focus of the report is the General Fund, but all City Funds activity is presented in a summarized format.

Staff is seeking approval of Resolution 16-26 adopting the FY 2015-2016 Midyear Budget and appropriating the amounts projected; and Resolution 16-24 combining the Library and Community Services Departments and amending the classification plan and salary matrix.

ANALYSIS

General Fund

The chart below is the General Fund Comparison of Revenues and Expenditures including Transfers In and Out, and Change to Fund Balance. The projected deficit from operations is close to the projected budget deficit in the original Adopted Budget. The adopted budget projected a deficit of \$529,527 and the Midyear Budget projects a \$611,000 deficit.

CITY OF SIERRA MADRE			
Projected Ending Balances for FY 2015-2016			
General Fund			
	Adopted Budget FY 2015-2016	Working Budget FY 2015-2016	Projected FY 2015-2016
Revenues			
Property Taxes	\$ 5,224,430	\$ 5,224,430	\$ 5,179,800
AB1X26	200,000	200,000	200,000
Sales Tax	318,958	318,958	290,000
Utility User Tax	1,996,000	1,996,000	2,093,000
Charges for Services	173,669	173,669	171,100
Intergovernmental	4,912	8,178	5,000
Business Licenses	267,595	267,595	240,000
Franchise Fees	355,928	355,928	365,000
Licenses and Permits-Other	136,617	136,617	134,600
Fines and Forfeitures	233,600	233,600	176,900
Investment income	10,000	10,000	1,000
Miscellaneous	11,045	11,045	209,300
Total Revenue	8,932,754	8,936,020	9,065,700
Expenditures			
Administration	1,542,546	1,542,546	1,550,600
Community Services	142,343	142,343	155,200
Elected and Appointed	386,710	386,710	327,800
Fire	1,048,767	1,066,767	1,064,900
Library	757,632	782,632	782,600
Police	3,887,798	4,291,064	3,930,900
Public Works	520,420	520,420	493,500
Total Expenditures	8,286,216	8,732,482	8,305,500
Transfers In/(Out)			
Transfer in	100,000	100,000	100,000
Transfer out	(1,276,065)	(1,401,065)	(1,471,200)
Total Net Transfers In/(Out)	(1,176,065)	(1,301,065)	(1,371,200)
Change in fund balance from Operations	\$ (529,527)	\$ (1,097,527)	\$ (611,000)
Committed Reserves - Carryovers from Prior Years:			
Transfer out to CP Fund - Public Works Capital Projects	\$ (857,500)	\$ (857,500)	\$ (857,500)
Net change in fund balance	\$ (1,387,027)	\$ (1,955,027)	\$ (1,468,500)

All City Funds

The chart below summarizes the estimated revenues and expenditures by Fund for FY 2015-2016. Adjusted Budget reflects approved amendments made during the year and carryovers of funds from prior years.

The “deficits” at the bottom of the chart reflect the use of carryover of funds and restricted reserves that have been earmarked in prior years for specific projects or activities.

CITY OF SIERRA MADRE				
Projected Ending Balances for FY 2015-2016				
All City Funds (Includes Transfers In/Out)				
	Adopted Budget FY 2015-2016	Adjusted FY 2015-2016	Projected FY 2015-2016	
Revenues				
General Fund	\$ 9,032,754	\$ 9,036,020	\$ 9,165,700	
Special Revenue	3,425,959	2,260,946	2,316,100	
Internal Services	4,462,794	4,587,794	4,583,600	
Water	4,857,160	4,870,160	4,667,200	
Sewer	886,100	886,100	843,100	
Business Funds	284,772	282,520	386,000	
Successory Agency	504,770	504,770	528,200	
Total Revenues	23,454,309	22,428,310	22,489,900	
Expenditures				
General Fund	9,562,281	10,991,047	10,634,200	
Special Revenue	3,252,953	3,646,935	3,836,300	
Internal Services	4,079,752	4,457,252	4,360,600	
Water	5,422,195	5,247,325	4,560,900	
Sewer	1,077,222	1,036,722	1,023,100	
Business Funds	251,564	390,364	438,900	
Successory Agency	494,040	494,040	437,000	
Total Expenditures	24,140,007	26,263,685	25,291,000	
Net Change	(685,698)	(3,835,375)	(2,801,100)	

Proposed Combination of Library Services and Community Services Departments

Over the last four years, the Community Services Department has continually struggled with its staffing model. In a reorganization in 2012 the director and deputy director positions were eliminated and a Community Services Manager served as the top

dedicated personnel for the Department. To date, there have been three Community Services Managers in less than a four year period. Furthermore, in 2014 the Recreation Supervisor position was eliminated through attrition, leaving the Department with two full-time positions (Community Services Manager and Administrative Aide) and three permanent part-time Specialists to plan and implement the Department's programs and services, including the iconic events that are integral to the Sierra Madre Community.

The Library Services Department has also been affected by the various reorganizations over the last four years. The number of part-time staff have decreased, the full-time Library Technician position eliminated, the deputy director was downgraded to a manager which was later downgraded to a Librarian. Currently, there is only one exempt staff person at the Library, the Library Services Director. In a move that dedicated more staff time to Library Services, the responsibilities for the City's website were moved out of the Library and into the City Manager's Office in this current fiscal year.

Staff envisions Library Services and Community Services working in concert to provide quality programs, services, and events to the Sierra Madre community under one Director who can provide the necessary oversight and guidance to enrich the traditions that are integral to the character of Sierra Madre. Members of the Sierra Madre community know that the Library is more than a place to check-out books, it is a community center, a place of cultural and civic engagement, where people of all backgrounds gather for reflection, discovery, participation and growth – much of this is done through the very successful programs and events hosted by the Library. Whereas, the Community Services Department strives to provide quality services and programs that are affordable, open, and friendly to enrich the overall quality of life for all visitors and residents, which is very much in line with the existing offerings of the Library.

With the current Library Services Director and Community Services Manager vacancies, staff is proposing to combine the Library Services and Community Services Departments under one Director of Library and Community Services. Staff recommends increasing the pay for the Director for two reasons (1) the Library Director was the only position that the salary was not adjusted when the adjustments to the Executive Management salaries were made in 2014 and (2) the position will now oversee two departments. Currently the Director salary is 20% below market. Staff is recommending that the salary range be increase to 10% below the "mini-market" study area the City has been using (Duarte, La Canada, San Gabriel, San Marino, and South Pasadena); at this level the position would still be the lowest paid Director in the City.

The increase to the Director's salary would be offset by downgrading the Community Services Manager to a Community Services Supervisor, with no net increase to the General Fund, although there would be a slight increase to some of the Community Services enterprise funds in future fiscal years. The Community Services Manager, which is currently 25% below the mini-market would become a Community Services

Supervisor at 10% below the market. The Director would assume the oversight for the Community Services budget, contracts, and master planning, allowing the Supervisor to focus on the City's special events and programs.

The Community Services Administrative Aide would support the Director of Library and Community Services, overseeing the administrative aspects for both Community Services and Library, which would enable the Library's current part-time Administrative Clerk to increase desk coverage at the Library.

Furthermore, the combination of Library and Community Services would allow for more cross over, especially as pertains to part-time staff and programming, which would lead to better programs and services for the City's patrons.

FINANCIAL REVIEW

Recommended Budget Appropriations including Transfers In/Out

	<u>Adjusted 2015-2016</u>	<u>Amended 2015-2016</u>
City of Sierra Madre	\$ 25,769,645	\$ 24,854,000
Successor Agency	\$ 494,040	\$ 437,000
<hr/>		
Total	<u>\$ 26,263,685</u>	<u>\$ 25,291,000</u>

PUBLIC NOTICE PROCESS

This item has been noticed through the regular agenda notification process. Copies of the report are available via the City's website at www.cityofsierramadre.com, at the City Hall public counter, and the Sierra Madre Public Library.

STAFF RECOMMENDATION

Staff recommends the approval of: Resolution 16-26, adopting the Fiscal Year 2015-2016 Midyear Budget and appropriating the amounts projected; and Resolution 16-24, combining the Library and Community Services Departments and amending the classification plan and salary matrix.

Attachments:

FY 2015-2016 Midyear Budget Review – Third Quarter Financial Report.

Resolution 16-26: Adopting the Midyear Budget for Fiscal Year 2015-2016 and appropriating the amounts projected.

Resolution 16-24: Combining Library Services and Community Services Departments and amending the classification plan and salary matrix to reflect positions in the combined department.



**CITY OF
SIERRA MADRE**

FY 2015-2016 MIDYEAR BUDGET REVIEW

Third Quarter Financial Report

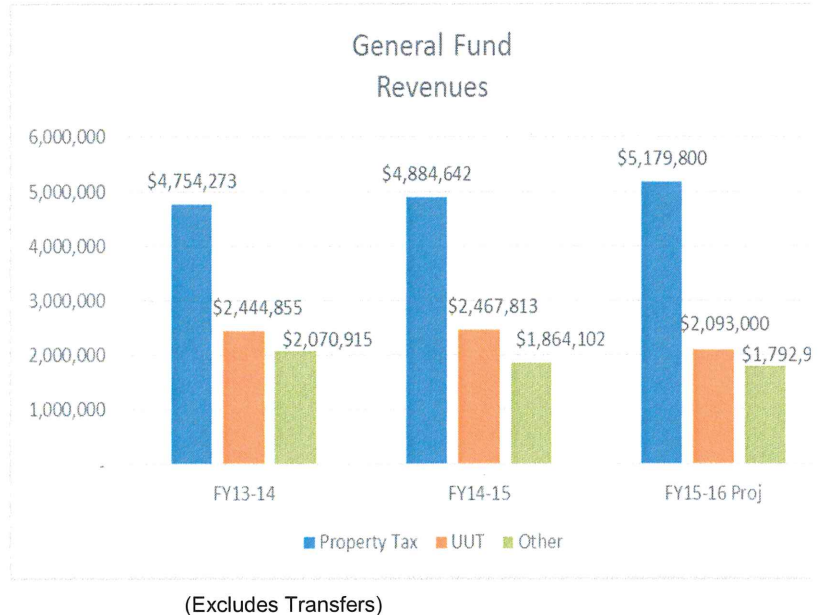
The City has completed the third quarter of fiscal year 2015-16. This report provides revised budget estimates based on financial performance of the City for the period of July 1, 2015 through March 31, 2015, historical data and well as other current available information. While the focus of the report is the General Fund, summary financial information is also provided for all City Funds. The information presented is unaudited. This report is intended only to provide the City Council and the public with an overview of the City's general fiscal condition.

The revenue projections and expenditure budgets include adjustments for carryovers and any appropriations made by the City Council as of March 31, 2016.

GENERAL FUND

The General Fund is the general operating fund for the City. It provides the resources to sustain the day-to-day activities and services to the community. All nine departments receive support, either directly or indirectly from the General Fund.

The General Fund original adopted budget for FY 2015-16 is \$8,936,020 for revenues and \$8,339,482 for expenditures. The revenues projected are \$9,065,700, 1.5% higher than budgeted. The increase is mainly due to one-time revenues, reimbursements of state mandated costs for prior years. In comparison to prior year, General Fund revenues are expected to decrease by 1.6%. The decrease is mainly due to the decrease in the Utility User Tax which is off-set by increases in other revenues, mainly property taxes and one-time revenues as noted above.



The City's two major General Fund revenue sources are Property Taxes and Utility User Taxes, which make up over 80% of the General Fund Revenues.

- **Property Taxes:** Included in this line item are Property Taxes in Lieu of VLF. AB1X26, residual payments from the dissolution of the former redevelopment agency are considered property taxes. However, the line item is reflected separately, since the amount has changed from year to year and the variance creates an anomaly in the property tax revenue trend. Property Taxes are close to original estimates and show positive growth over prior year. We anticipate an increase of 6% from prior year which is driven by an increase in citywide assessed values.
- **Utility User Taxes:** Taxes are projected to come in 4.9% higher than originally expected. However, in comparison to prior year, UUT projected revenues reflect a 15.2% decrease which is a result of the sunset of the UUT from 10% to 8% on July 1, 2015.

GENERAL FUND REVENUES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Property Tax	4,754,273	4,884,642	5,224,430	5,224,430	5,179,800
AB1X26 (RDA Dissolution)	439,641	198,171	200,000	200,000	200,000
Utility User's Tax	2,444,855	2,467,813	1,996,000	1,996,000	2,093,000
Sales Tax	274,997	330,053	318,958	318,958	290,000
Franchise Fees	445,497	372,694	355,928	355,928	365,000
Intergovernmental	4,501	6,512	4,912	8,178	5,000
Licenses & Permits	412,048	408,778	404,212	404,212	374,600
Charges for Services	113,044	56,723	42,919	42,919	13,200
Fines & Penalties	240,188	223,072	233,600	233,600	176,900
Interest & Rents	126,176	156,566	140,750	140,750	158,900
Other Revenues	14,823	111,533	11,045	11,045	209,300
TOTAL	9,270,043	9,216,557	8,932,754	8,936,020	9,065,700

(Excludes Transfers)

Other General Fund Revenues: This includes all other General Fund revenues except for Transfers In. Other General Fund projected revenues are expected to come in 4.7% higher than budgeted which is mainly due to one-time revenues for state mandated costs reimbursed for prior years. However, in comparison to prior year, other revenues are projected to decrease by 3.8%. There are projected decreases in Sales Tax, Charges for Services and Fines & Penalties due to decreased activity. Licenses & Permits revenues have decreased because all Development Fees are now included in another fund. The only revenue category that increased was Other Revenues due to the state reimbursement.

General Fund Expenditures:

Expenditures estimates are coming under adjusted budget by 4.9% but close to the original adopted budget. This is mainly due to budget increase adjustments that were off-set by savings. The largest adjustment of \$400,000 was approved by City Council for temporary supplemental police services. However, the Police Department estimates reflect significant salary and other operational savings that off-set most of the increase.

GENERAL FUND EXPENDITURES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Administrative Services	1,381,492	1,296,696	1,542,546	1,542,546	1,550,600
Community Services	221,410	199,135	142,343	142,343	155,200
Elected and Appointed	367,409	308,632	386,710	386,710	327,800
Fire	881,797	1,048,870	1,048,767	1,066,767	1,064,900
Library	734,594	737,833	757,632	782,632	782,600
Police	3,664,001	3,387,335	3,887,798	4,291,064	3,930,900
Public Works	494,744	509,408	520,420	520,420	493,500
TOTAL	7,745,447	7,487,909	8,286,216	8,732,482	8,305,500

(Excludes Transfers)

ENTERPRISE FUNDS

The following tables summarize the revenues and expenditures for enterprise funds.

ENTERPRISE FUNDS REVENUES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Water	4,110,072	4,620,619	4,857,160	4,857,160	4,654,200
Sewer	745,464	808,103	886,100	886,100	843,100
Business Funds	388,512	317,959	273,720	273,720	377,200
TOTAL	5,244,048	5,746,681	6,016,980	6,016,980	5,874,500

ENTERPRISE FUNDS EXPENDITURES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Water	3,542,092	4,612,381	5,422,195	5,247,325	4,560,900
Sewer	844,486	953,770	1,077,222	1,036,722	1,023,100
Business Funds	279,466	232,862	251,564	390,364	438,900
TOTAL	4,666,044	5,799,013	6,750,981	6,674,411	6,022,900

Water Fund:

Projected Water Fund revenues are falling short of Budget by 4.2% and are just slightly higher than prior year. Although revenues are about the same as prior year, the makeup of the revenues is different. Water Sales Revenues have decreased by about \$198,000 or 4.6% from prior year despite the water rate increase effective July 1, 2015 as a result of water conservation. Water grant revenues have decreased from prior year by \$141,000. However, the decreases have been off-set by new penalties for excess water charges estimated at \$400,000.

Projected water expenditures are below adjusted budget by \$686,400 or 13.1%. The bulk of the variance is capital projects of \$442,700 that will be carried over to next year; \$100,000 is for electricity; and the rest is revised estimates for purchased water and water treatment supplies. In comparison to prior year water expenditures are estimated to decrease by 1.1%.

Sewer Fund:

The Sewer Fund revenues are falling short of budget by 4.9% but reflect an increase of 4.3% from prior year. Expenditures are projected to come in 1.3% under adjusted budget and reflect an increase of \$69,300 or 7.3% from prior year this is mainly due to an increase in capital projects.

Business Fund:

The Business Fund includes the following operations: Strike team services, aquatics, special events, filming and recreation classes. The revenues and expenditures fluctuate with activity. The revised estimates for both revenues and expenditures exceed adjusted budget by \$103,500 and \$48,500, respectively. This is mainly due to strike team services that are reimbursed to the City at a higher rate than it costs to provide the service.

OTHER FUNDS

The following tables summarize both revenue and expenditures for all other City funds: Special Revenue Funds, Internal Service Funds and Successor Agency.

OTHER FUNDS REVENUES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Special Revenue	3,443,515	2,668,442	2,160,946	2,260,946	2,316,100
Internal Services	3,984,630	3,409,593	4,462,794	4,462,794	4,458,600
Successor Agency	505,789	738,789	504,770	504,770	528,200
TOTAL	7,933,934	6,816,824	7,128,510	7,228,510	7,302,900

(Excludes Transfers)

OTHER FUNDS EXPENDITURES	FY13-14 Actual	FY14-15 Actual	FY 15-16 Adopted Budget	FY 15-16 Adjusted Budget	FY 15-16 Projected
Special Revenue	3,411,439	3,464,437	3,152,953	3,546,935	3,736,300
Internal Services	3,657,270	5,396,242	4,079,752	4,457,252	4,360,600
Successor Agency	303,162	278,924	494,040	494,040	437,000
TOTAL	7,371,871	9,139,603	7,726,745	8,498,227	8,533,900

(Excludes Transfers)

FOR MORE INFORMATION

This summary report is derived from detailed financial information generated by the City's Administrative Services Department. Additional financial information is available online at www.cityofsierramadre.com.

RESOLUTION NO. 16-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SIERRA MADRE
ADOPTING THE MIDYEAR BUDGET FOR FISCAL YEAR 2015-2016 AND
APPROPRIATING THE AMOUNTS PROJECTED**

WHEREAS, on June 23, 2015, the City Manager did present the City's 2015-2016 budget to the City Council for its consideration; and the City Council did, in a public meeting, carefully consider the budget; and adopted the revised budget; and

WHEREAS, the City Council has committed additional appropriations during the fiscal year; and

WHEREAS, on May 10, 2016, the City Manager did proposed midyear budget amendments for the City of Sierra Madre (City) for the fiscal year commencing July 1, 2015 and concluding June 30, 2016 was submitted to the City Council and is on file at City Hall; and

WHEREAS, the City Council did, in a public meeting, receive input from the City staff and the public for amendments to the recommended amendments to the Fiscal Year 2015-2016 budget; and

**NOW, THEREFORE, THE CITY OF SIERRA MADRE DOES RESOLVE AS
FOLLOWS:**

SECTION 1. The budget, as amended, is adopted as for the City of Sierra Madre for Fiscal Year commencing July 1, 2015 and concluding June 30, 2016.

SECTION 2. Appropriations for the City as described in the documents titled "Projected Ending Balances for FY 2015-2016" and said attachments are attached hereto as exhibits "A", are hereby adopted for the fiscal year commencing July 1, 2015 and concluding on June 30, 2016.

SECTION 3. The City Manager and Finance Director are hereby authorized to make transfers between budget line items in accordance with the Budget Policies adopted by the City Council, on April 11, 2001.

PASSED, APPROVED AND ADOPTED this 10th day of May, 2016.

Gene Goss, Mayor
City of Sierra Madre, California

I hereby certify that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Sierra Madre held on the 10th day of May, 2016 by the following vote:

AYES:

NOES:

ABSENT:

Melinda Carrillo, City Clerk
City of Sierra Madre, California

CITY OF SIERRA MADRE
Projected Ending Balances for FY 2015-2016
General Fund

	Adopted Budget FY 2015-2016	Working Budget FY 2015-2016	Projected FY 2015-2016
Revenues			
Property Taxes	\$ 5,224,430	\$ 5,224,430	\$ 5,179,800
AB1X26	200,000	200,000	200,000
Sales Tax	318,958	318,958	290,000
Utility User Tax	1,996,000	1,996,000	2,093,000
Charges for Services	173,669	173,669	171,100
Intergovernmental	4,912	8,178	5,000
Business Licenses	267,595	267,595	240,000
Franchise Fees	355,928	355,928	365,000
Licenses and Permits-Other	136,617	136,617	134,600
Fines and Forfeitures	233,600	233,600	176,900
Investment income	10,000	10,000	1,000
Miscellaneous	11,045	11,045	209,300
Total Revenue	<u>8,932,754</u>	<u>8,936,020</u>	<u>9,065,700</u>
Expenditures			
Administration	1,542,546	1,542,546	1,550,600
Community Services	142,343	142,343	155,200
Elected and Appointed	386,710	386,710	327,800
Fire	1,048,767	1,066,767	1,064,900
Library	757,632	782,632	782,600
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Public Works	520,420	520,420	493,500
Total Expenditures	<u>8,286,216</u>	<u>8,732,482</u>	<u>8,305,500</u>
Transfers In/(Out)			
Transfer in	100,000	100,000	100,000
Transfer out	(1,276,065)	(1,401,065)	(1,471,200)
Total Net Transfers In/(Out)	<u>(1,176,065)</u>	<u>(1,301,065)</u>	<u>(1,371,200)</u>
Change in fund balance from Operations	<u>\$ (529,527)</u>	<u>\$ (1,097,527)</u>	<u>\$ (611,000)</u>
Committed Reserves - Carryovers from Prior Years:			
Transfer out to CP Fund - Public Works			
Capital Projects	\$ (857,500)	\$ (857,500)	\$ (857,500)
Net change in fund balance	<u>\$ (1,387,027)</u>	<u>\$ (1,955,027)</u>	<u>\$ (1,468,500)</u>

CITY OF SIERRA MADRE
Projected Ending Balances for FY 2015-2016
All City Funds (Includes Transfers In/Out)

	Adopted Budget FY 2015-2016	Adjusted FY 2015-2016	Projected FY 2015-2016
Revenues			
General Fund	\$ 9,032,754	\$ 9,036,020	\$ 9,165,700
Special Revenue	3,425,959	2,260,946	2,316,100
Internal Services	4,462,794	4,587,794	4,583,600
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Sewer	886,100	886,100	843,100
Business Funds	284,772	282,520	386,000
Successory Agency	504,770	504,770	528,200
Total Revenues	<u>23,454,309</u>	<u>22,428,310</u>	<u>22,489,900</u>
Expenditures			
General Fund	9,562,281	10,991,047	10,634,200
Special Revenue	3,252,953	3,646,935	3,836,300
Internal Services	4,079,752	4,457,252	4,360,600
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Business Funds	251,564	390,364	438,900
Successory Agency	494,040	494,040	437,000
Total Expenditures	<u>24,140,007</u>	<u>26,263,685</u>	<u>25,291,000</u>
Net Change	<u>(685,698)</u>	<u>(3,835,375)</u>	<u>(2,801,100)</u>

RESOLUTION NO. 16-24

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SIERRA MADRE
COMBINING THE LIBRARY SERVICES AND COMMUNITY SERVICES
DEPARTMENTS AND AMENDING THE CLASSIFICATION PLAN AND SALARY
MATRIX TO REFLECT POSITIONS IN THE COMBINED DEPARTMENT**

THE CITY COUNCIL OF THE CITY OF SIERRA MADRE DOES HEREBY RESOLVE:

WHEREAS, since 2012 there has been no director over the Community Services Department and since that time the Department has struggled with retaining both full- and part-time employees who provide the programs and services of the Community Services Department to Sierra Madre's residents; and

WHEREAS, a Library is more than a place to check-out books, it is a community center, a place of cultural and civic engagement, where people of all backgrounds gather for reflection, discovery, participation and growth; and

WHEREAS, the mission of Community Services is to provide quality services, and programs that are affordable, open, and friendly to enrich the overall quality of life for all visitors and residents; and

WHEREAS, Library Services and Community Services can work in concert to provide quality programs, services, and events to the Sierra Madre community under one Director who can provide the necessary oversight and guidance to enrich the traditions that are integral to the character of Sierra Madre; and

WHEREAS, the City Council is authorizing changing the Library Services Director to a Library and Community Services Director whose responsibilities will be to plan, direct, manage, and oversee the functions, programs, and operations of the Library and Community Services Department including library, recreation, and senior services and activities; and

WHEREAS, the City Council is authorizing changing the Recreation Supervisor to a Community Services Supervisor whose responsibilities will be to direct, manage, supervise and coordinate programs and services in the Community Services Division of the Department, specifically in the areas of special programs and events and senior programming; and

WHEREAS, in the amended Classification Plan and Salary Matrix, the information contained within the plan in regards to duties, responsibilities, training and experience for all other positions remains status quo; and

WHEREAS, in the amended Classification Plan and Salary Matrix, the salary information contained within the plan for all other positions remains status quo;

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF SIERRA MADRE DOES HEREBY DETERMINE AND ORDER AS FOLLOWS:

Section 1. The City of Sierra Madre amends the salary matrix as presented in Exhibit A.

Section 2. Effective Date. This Resolution shall go into effect May 11, 2016.

PASSED, APPROVED AND ADOPTED this 10th day of May, 2016.

Gene Goss, Mayor
City of Sierra Madre, California

I hereby certify that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Sierra Madre held on the 10th day of May, 2016 by the following vote:

AYES:

NOES:

ABSENT:

Melinda Carrillo, City Clerk
City of Sierra Madre, California

Classification**Community Services****Duties and Responsibilities**

The fundamental reason this classification exists is to coordinate and oversee community programs and services including but not limited to aquatics, arts, communications, grants, community projects, public relations, seniors, special events, transit, and youth programs.

Training, Experience and Qualifications

A bachelor's degree in recreation, leisure studies, or a degree related to the area of specialization, and recreation experience at the paraprofessional or professional level. Possession of a valid California driver's license Class "C" or higher.

Classified Employee Association

	1	2	3	4	5
Recreation Coordinator 1					
Annual Salary	32,614	34,245	35,957	37,755	39,643
Monthly Salary	2,718	2,854	2,996	3,146	3,304
Bi-Weekly	1,254	1,317	1,383	1,452	1,525
Hourly Salary	15.68	16.46	17.29	18.15	19.06

Confidential Exempt

	1	2	3	4	5	6	7	8	9	10
Community Services Supervisor 21										
Annual Salary	54,386	55,746	57,139	58,568	60,032	61,533	63,071	64,648	66,264	67,921
Monthly Salary	4,532	4,645	4,762	4,881	5,003	5,128	5,256	5,387	5,522	5,660
Bi-Weekly	2,092	2,144	2,198	2,253	2,309	2,367	2,426	2,486	2,549	2,612
Hourly Salary	26.15	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.86	32.65

Executive Management Employees

	1	2	3	4	5	6	7	8	9	10
Library & Community Services Director 41										
Annual Salary	96,200	98,605	101,071	103,597	106,187	108,842	111,563	114,352	117,211	120,141
Monthly Salary	8,017	8,217	8,423	8,633	8,849	9,070	9,297	9,529	9,768	10,012
Bi-Weekly	3,700	3,793	3,887	3,985	4,084	4,186	4,291	4,398	4,508	4,621
Hourly Salary	46.25	47.41	48.59	49.81	51.05	52.33	53.64	54.98	56.35	57.76
Finance, Planning, and Public Works Directors 40										
Annual Salary	97,323	99,756	102,450	104,806	107,426	110,112	112,865	115,686	118,579	121,543
Monthly Salary	8,110	8,313	8,521	8,734	8,952	9,176	9,405	9,641	9,882	10,129
Bi-Weekly	3,743	3,837	3,933	4,031	4,132	4,235	4,341	4,449	4,560	4,675
Hourly Salary	46.79	47.96	49.16	50.39	51.65	52.94	54.26	55.62	57.01	58.43
Fire Chief and Police Captain 41										
Annual Salary	96,200	98,605	101,071	103,597	106,187	108,842	111,563	114,352	117,211	120,141
Monthly Salary	8,017	8,217	8,423	8,633	8,849	9,070	9,297	9,529	9,768	10,012
Bi-Weekly	3,700	3,793	3,887	3,985	4,084	4,186	4,291	4,398	4,508	4,621
Hourly Salary	46.25	47.41	48.59	49.81	51.05	52.33	53.64	54.98	56.35	57.76
Public Safety Director / Police Chief 42										
Annual Salary	112,014	114,814	117,685	120,627	123,643	126,734	129,902	133,149	136,478	139,890
Monthly Salary	9,335	9,568	9,807	10,052	10,304	10,561	10,825	11,096	11,373	11,658
Bi-Weekly	4,308	4,416	4,526	4,639	4,755	4,874	4,996	5,121	5,249	5,380
Hourly Salary	53.85	55.20	56.58	57.99	59.44	60.93	62.45	64.01	65.61	67.25