



## Report to City Council

---

**TO:** Mayor and City Council  
Mayor and City Council Acting in its Capacity as President  
and Members of the Board of Directors of the Moreno Valley  
Community Services District (CSD)

**FROM:** Marshall Eyerman, Chief Financial Officer  
Michelle Dawson, City Manager

**AGENDA DATE:** October 17, 2017

**TITLE:** APPROVAL OF THE OPERATING AND CAPITAL  
CARRYOVERS FROM FISCAL YEAR 2016/17 AND FIRST  
QUARTER BUDGET AMENDMENTS

---

### **RECOMMENDED ACTION**

#### **Recommendations: That the City Council:**

1. Adopt Resolution No. 2017-XX. A resolution of the City Council of the City of Moreno Valley, California, adopting the revised operating and capital budgets for Fiscal Year (FY) 2017/18 and Fiscal Year (FY) 2018/19.
2. Approve the City Position Summary. Specific positions are discussed within this staff report and listed on Attachment 8 to this staff report.
3. Approve the reclassification of the Lead Animal Care Technician to an Animal Care Technician Supervisor.
4. Approve the amendments to the Animal Services License Inspector class specification.
5. Approve the title change from Media & Production Division Manager to Media Division Manager.
6. Approve the title change from Parks & Community Services Division Manager to Community Services Division Manager.

7. Approve the creation of the Parks Maintenance Division Manager position and class specification.

**Recommendations: That the CSD:**

1. Adopt Resolution No. CSD 2017-XX. A resolution of the Moreno Valley Community Services District of the City of Moreno Valley, California, adopting the revised operating and capital budgets for FY 2017/18 and FY 2018/19.

**SUMMARY**

This report requests the approval of certain FY 2017/18 and FY 2018/19 revenue and expenditure budget amendments along with requests for approval of the carryover of certain FY 2016/17 revenue and expenditure appropriations as previously approved by City Council. At the end of FY 2016/17, all unexpended appropriations lapse and revert to fund balance. Once the fiscal year-end closing process has identified the items that are encumbered by purchase order, contract, or other commitment at June 30<sup>th</sup>, these items may be presented to Council for approval as continuing appropriations in the new fiscal year (FY 2017/18). Approval of continuing appropriations is a long-standing and annual recurring budgetary procedure of the City.

These items were presented to the Finance Subcommittee on September 26, 2017 for review and discussion.

**DISCUSSION**

The City Council's direction of "Maintain a Balanced General Fund Budget" continues to be the goal regarding the fiscal status of City operations. Changes were considered where necessary to adjust for expenditure needs that could not be absorbed within current approved appropriations and to correct some one-time requirements in some funds. This report identifies the budget adjustments as recommended by the City Manager.

**FY 2017/18 CARRYOVER ADJUSTMENT FROM FISCAL YEAR 2016/17:**

As the prior fiscal year closes, certain budget activities and projects remain in process and have not yet been completed. Staff routinely reviews these items during the annual process to close the books and returns to City Council with a request to approve the carryover of budgets for projects still in process as a continuing appropriation. Encumbrances, which are commitments related to contracts for goods and services that are in process and not yet completed, are included in the continuing appropriations request. The requested carryovers are detailed in Exhibits A & B attached to the City Council Resolution recommended for approval. The following provides a summary of the impacts.

Fund	Type (Rev/Exp)	FY 2016/17 Carryover Adjustment
General Fund	Revenue (2)	\$1,874,277
General Fund	Expense (2)	\$2,108,045
Non-General Funds	Revenue	\$818,982
Non-General Funds	Expense (2)	\$3,023,903
Capital Project General Funds	Expense (1)	\$257,600
Capital Project Non-General Funds	Expense (1)	\$6,661,227

(1) Continues the funding of projects as previously approved by Council.  
(2) \$1.6M represents carryovers for the vehicle replacements currently in process.

### **FISCAL YEAR 2017/18 BUDGET ADJUSTMENTS**

Based on economic activity and revenue collections through September 2017, staff is not anticipating that total revenues will produce any significant increases over the amounts originally budgeted. The increase to the FY 2017/18 General Fund revenues is \$80,700 to approximately \$100.9 million.

The FY 2017/18 General Fund expenditures budget, as currently amended, totals approximately \$100.8 million. The recommended first quarter budget changes increase expenditures by \$114,479 to \$100.9 million. The fund continues to be structurally balanced, without the use of fund balance. The specific budget adjustments above are summarized in Exhibit C attached to the City Council Resolution recommended for approval. The following provides a summary of the impacts.

Fund	Type (Rev/Exp)	FY 2017/18 Budget	Proposed Adjustments (\$)	Proposed Adjustments (%)	FY 2017/18 Amended Budget (1)
General Fund	Rev	\$100,807,424	\$80,700	<1%	\$100,888,124
General Fund	Exp	\$100,770,552	\$114,479	<1%	\$100,885,031
Net Total		\$36,872	(\$33,779)		\$3,093

(1) Does not reflect any proposed carryovers.

### **City Position Summary Action**

The City Position Summary as amended by the City Council serves as an important internal control tool for City Council to establish authorized positions for the City while enabling staff to manage within the authorized and funded positions. The City Position Summary addresses career authorized positions and does not include temporary positions. As a result of operational changes, some positions are being requested to be adjusted based on current and projected demands for those positions. Staff recommends the following updates to the City Position Summary:

- Reclassify the Lead Animal Care Technician position in the Animal Services Division to an Animal Care Technician Supervisor (C21 \$57,893 - \$81,510). This

will bring the position title in line with the duties currently being performed by this position.

- Updating the salary grade from C10 to C11 for the Animal Services License Inspector (C11 \$35,541 - \$50,040). This will bring the position in line with the duties currently being performed by this position.
- Retitle the Media & Production Division Manager to Media Division Manager. The new title will better fit the duties performed by this position. There is no impact to the budget.
- Retitle the Parks & Community Services Division Manager to Community Services Division Manager. This will align with operational changes and based on current and projected demands.
- Creating a Parks Maintenance Division Manager position in the Parks & Community Services Department. This adjustment will allow for increased services and focused efforts, aligning with the City's Strategic Plan. This position will be funded through park fees, available grant revenues and a General Fund transfer.
- The following table provides a summary of all position changes:

<b>Department / Position Title</b>		<b>FY 2017/18 &amp; FY 2018/19 Adjustment</b>	<b>Budget Impacts</b>
<u>Animal Services Division</u>			
Lead Animal Care Technician	FT	(1)	\$4,413
Animal Care Technician Supervisor	FT	1	
Animal Services License Inspector	FT	0	No Change
<u>City Manager</u>			
Media & Production Division Manager	FT	(1)	No Change
Media Division Manager	FT	1	No Change
<u>Parks &amp; Community Services</u>			
Parks & Community Services Division Manager	FT	(1)	No Change
Community Services Division Manager	FT	1	No Change
Parks Maintenance Division Manager	FT	1	\$160,407
<b>Total Adjustment</b>		<b>1</b>	

## Summaries of Major Fund Changes for FY 2017/18

The following provides a summary of some of the proposed budget adjustments to other major funds. A complete list of all changes is identified in Exhibit C to the Resolutions.

### Special District Funds (Fund 2006, 2050, 5012, 5014, 5110, 5111, 5112, 5113 and 5114)

Adjusting revenue to match parcel charge/special taxes applied to County tax roll, increasing budget for postage and higher volume of development than predicted. This decreases revenue \$165,048 and increases expenditures \$13,180.

### MVU Refunding of Taxable Lease Revenue Bonds (Funds 6031 and 6040)

There is a decrease in expenditures of \$133,000 and \$200,000 respectively due to a true-up of Bond Principals.

## **ALTERNATIVES**

1. Recommend approval of proposed Recommended Actions as set forth in this staff report, including the approval of the proposed resolutions adopting the carryover appropriations and budget adjustments to the FY 2017/18 and FY 2018/19 operating and capital budgets, as presented in Exhibits A, B and C. The approval of these items will allow for ongoing activities to be carried out in the current fiscal year as previously approved in FY 2016/17 and the City is able to modify budgets and operations as necessary through this quarterly review. *Staff recommends this alternative.*
2. Do not recommend approval of proposed Recommended Actions as set forth in this staff report, including the resolutions adopting the carryover appropriations and budget adjustments to the FY 2017/18 and FY 2018/19 operating and capital budgets, as presented in Exhibits A, B and C; or recommended actions. *Staff does not recommend this alternative.*

## **FISCAL IMPACT**

The City's Operating and Capital Budgets provide the funding and expenditure plan for all funds. As such, they serve as the City's financial plan for the fiscal year. The fiscal impacts for the proposed budget amendments and carryovers are identified in Exhibits A, B and C to the City Resolution.

## **NOTIFICATION**

Publication of the agenda.

## **PREPARATION OF STAFF REPORT**

Prepared By:  
Stephanie Cuff  
Management Analyst

Department Head Approval:  
Marshall Eyerman  
Chief Financial Officer/City Treasurer

Concurred By:  
Brian Mohan  
Financial Resources Division Manager

## **CITY COUNCIL GOALS**

**Revenue Diversification and Preservation.** Develop a variety of City revenue sources and policies to create a stable revenue base and fiscal policies to support essential City services, regardless of economic climate.

**Public Facilities and Capital Projects.** Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

## **CITY COUNCIL STRATEGIC PRIORITIES**

1. **Economic Development**
2. **Public Safety**
3. **Library**
4. **Infrastructure**
5. **Beautification, Community Engagement, and Quality of Life**
6. **Youth Programs**

Objective 1.1: Proactively attract high-quality businesses.

Objective 1.2: Market all the opportunities for quality industrial development in Moreno Valley by promoting all high-profile industrial and business projects that set the City apart from others.

Objective 6.2: Improve health, wellness and fitness for Moreno Valley youth through recreation and sports programs.

## **ATTACHMENTS**

1. City Resolution 2017-XX
2. Exhibit A - Carryover
3. Exhibit B - CIP Carryover
4. Exhibit C - Amendments
5. CSD Resolution 2017-XX
6. City Position Summary FY 2017/18 – 2018/19
7. Class Specification Animal Care Technician Supervisor
8. Class Specification Animal Services License Inspector
9. Class Specification Media Division Manager

- 10. Class Specification Community Services Division Manager
- 11. Class Specification Parks Maintenance Division Manager

**APPROVALS**

DRAFT

RESOLUTION NO. 2017-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE REVISED OPERATING AND CAPITAL BUDGETS FOR FISCAL YEAR 2017/18 AND FISCAL YEAR 2018/19

WHEREAS, the City Council approved the Operating and Capital Budgets for the City for Fiscal Year 2017/18 and Fiscal Year 2018/19, a copy of which, as may have been amended by the City Council, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the City Council approves amendments to the budgets throughout the fiscal years and such prior amendments are reflected within the current amended budget and further ratified as part of the adoption of the 1<sup>st</sup> Quarter budget amendments; and

WHEREAS, the City Manager has heretofore submitted to the City Council proposed amendments to the Operating and Capital Budgets for the City for Fiscal Year 2017/18 and Fiscal Year 2018/19, a copy of which, as may have been amended by the City Council, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said proposed amendments to the Operating and Capital Budgets contain estimates of the services, activities and projects comprising the budget, and contains expenditure requirements and the resources available to the City; and

WHEREAS, the said proposed amendments to the Operating and Capital Budgets contain the estimates of uses of fund balance as required to stabilize the delivery of City services during periods of operational deficits; and

WHEREAS, the City Council has made such revisions to the proposed amended Operating and Capital Budgets as so desired; and

WHEREAS, the amended Operating and Capital Budgets, as herein approved, will enable the City Council to make adequate financial plans and will ensure that City officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

1. The proposed amendments to the Operating and Capital Budgets, as Exhibits A, B and C to this Resolution and as on file in the Office of the City Clerk, and as may have been amended by the City Council, are hereby approved and adopted as the annual Operating and Capital Budgets of the City of Moreno Valley for the Fiscal Year 2017/18 and Fiscal Year 2018/19.



2. The Proposed Amendments to City Position Summary included within the staff report and contained in the City Position Summary attached as Attachment 8 and on file in the Office of the City Clerk, and as may have been amended by the City Council, is hereby adopted as part of the Approved City Position Summary of the City of Moreno Valley for Fiscal Year 2017/18 and Fiscal Year 2018/19.
3. The amounts of proposed expenditures, which include the uses of fund balance specified in the approved budget, are hereby appropriated for the various budget programs and units for said fiscal years.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 17<sup>th</sup> day of October, 2017.

\_\_\_\_\_  
Mayor of the City of Moreno Valley

ATTEST:

\_\_\_\_\_  
City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
City Attorney

**RESOLUTION JURAT**

STATE OF CALIFORNIA        )  
COUNTY OF RIVERSIDE       ) ss.  
CITY OF MORENO VALLEY     )

I, Pat Jacquez-Nares, City Clerk of the City of Moreno Valley, California, do hereby certify that Resolution No. 2017-xx was duly and regularly adopted by the City Council of the City of Moreno Valley at a regular meeting thereof held on the 17<sup>th</sup> day of October, 2017 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

(Council Members, Mayor Pro Tem and Mayor)

---

CITY CLERK

(SEAL)

**CITY OF MORENO VALLEY  
GENERAL FUND  
FY 2017/18 Proposed Carryovers**

Department	Fund	Account Description	General Ledger Account	FY 2017/18 Amended Budget	Proposed Carryover	Revised Budget	Description - Proposed Adjustment
Police	1010	Asset Forfeitures	1010-60-65-40010-480150	\$ -	\$ 203,371	\$ 203,371	Asset forfeiture funds have been requested for reimbursement of expenditures for the Hitachi Data Systems and Vology for citywide camera expansion.
Public Works	1010	Transfers in - from FLEET OPS REPLACEMENT RESERVE	1010-99-99-91010-807430	2,550,850	1,670,906	4,221,756	Purchased vehicles and equipment in FY 2016/17. They will be delivered in FY 2017/18.
<b>REVENUE TOTAL</b>				<b>\$ 2,550,850</b>	<b>\$ 1,874,277</b>	<b>\$ 4,425,127</b>	
City Attorney	1010	Professional Svcs - Legal Svcs	1010-14-10-14010-620230	\$ 100,000	\$ 11,011	\$ 111,011	Budget approved in FY 2016/17 for consultant services. Budget adjustment to cover April through June invoices.
City Attorney	1010	Dues & Subscriptions	1010-14-10-14010-625030	2,000	317	2,317	There are pending invoices for law books delivered in FY 2016/17 and invoicing in July 2017.
City Clerk	1010	Council - Election Services	1010-12-05-12010-620120	25,000	17,270	42,270	Registrar of Voters invoice for June 2017 District 4 election. Pending receipt of invoice.
City Council	1010	Council Discretionary	1010-10-01-10010-620199	53,000	6,276	59,276	Pending donations.
City Manager	1010	Contractual Svcs - Other	1010-16-15-16010-625099	80,000	7,157	87,157	Ongoing contract with City of San Jacinto for the feasibility of a multi-City joint powers authority for police services.
City Manager	1010	Professional Svcs - Other	1010-16-39-25410-620299	69,000	56,000	125,000	Customer Relationship Management upgrade project.
Community Development	1010	Oper Mtrls - Furn & Equip	1010-20-38-18210-630330	48,000	59,237	107,237	Pending invoices for the completed Canine Play yard.
Economic Development	1010	Contractual Svcs - Other	1010-22-25-20010-625099	80,000	76,500	156,500	The Economic Development Department (EDD) budgeted in FY 2016/17 for an Economic Development Action Plan (EDAP) consultant in compliance with Momentum MoVal Initiative 1.1.1. The carryover is for continued consultant work on the EDAP.
Police	1010	Transfers to TECHNOLOGY SERVICES ASSET FUND	1010-99-99-91010-907220	-	203,371	203,371	Asset forfeiture funds have been requested for reimbursement of expenditures for the Hitachi Data Systems and Vology for citywide camera expansion.
Public Works	1010	Mach-Equip, Repl - Vehicles	1010-70-78-45370-660322	2,547,650	1,670,906	4,218,556	Purchased vehicles and equipment in FY 2016/17. They will be delivered in FY 2017/18.
<b>EXPENSES TOTAL</b>				<b>\$ 3,004,650</b>	<b>\$ 2,108,045</b>	<b>\$ 5,112,695</b>	

**NON-GENERAL FUND  
FY 2017/18 Proposed Carryovers**

Department	Fund	Account Description	General Ledger Account	FY 2017/18 Amended Budget	Proposed Carryover	Revised Budget	Description - Proposed Adjustment
Community Development	2300	State Grant-Operating Revenue	2300-20-38-73312-486000	\$ -	\$ 2,885	\$ 2,885	Carryover for continued Spay-Neuter Services for residents until funds are exhausted.
Community Development	2300	Other Grant-Operating Revenue	2300-20-38-73313-489000	-	6,890	6,890	Carryover for continued Trap-Neuter-Release Cat Program for residents until funds are exhausted.
Parks & Community Services	2300	State Grant-Capital Revenue	2300-50-57-35214-486010	-	431,336	431,336	Net remaining for ongoing grant project: John F. Kennedy Park Renovation Project. Includes consultant services. □
Police	7220	Transfers in - from GENERAL FUND	7220-99-99-97220-801010	-	203,371	203,371	Asset forfeiture funds have been requested for reimbursement of expenditures for the Hitachi Data Systems and Vology for citywide camera expansion.
Public Works	5014	Turf Removal Rebate	5014-70-79-25721-585200	-	174,500	\$ 174,500	FY 2016/17 revenue expected in FY 2017/18.
<b>REVENUE TOTAL</b>				<b>\$ -</b>	<b>\$ 818,982</b>	<b>\$ 818,982</b>	
City Attorney	7010	Claims Paid - Liability	7010-14-10-14020-650210	\$ 350,000	\$ 89,301	\$ 439,301	Claims settled in FY 2016/17 and invoicing in FY 2017/18.
City Manager	7220	Software Maint/Support/License	7220-16-39-25455-625010	-	152,095	152,095	Project TS ACP is ongoing and funds will be used in FY 2017/18.
City Manager	7220	General Contingency Rsrv.	7220-16-39-25455-700236	170,618	170,618	341,236	
Community Development	2300	Professional Svcs - Veterinary Svcs	2300-20-38-73312-620250	-	2,885	2,885	Carryover for continued Spay-Neuter Services for residents until funds are exhausted.
Community Development	2300	Professional Svcs - Veterinary Svcs	2300-20-38-73313-620250	-	6,890	6,890	Carryover for continued Trap-Neuter-Release Cat Program for residents until funds are exhausted.
Financial & Management Services	6010	Emergency Outage Response	6010-30-80-45510-710134	75,000	109,605	184,605	This PO is for repair of 13 ABB switches. The repair of the switches will take place in FY 2017/18. Approved at the April 4, 2017 City Council meeting.
Financial & Management Services	6011	Improvements Other than Bldg	6011-30-80-45510-660610	200,000	297,017	497,017	Carryover for ENCO inspection of Developer contributed projects that are under construction.
Parks & Community Services	2300	Construction contract	2300-50-57-35214-720134	20,000	431,336	451,336	Net remaining for ongoing grant project: John F Kennedy Park Renovation Project PCS HSG GR-JFK RENO (includes PO 2016-1346 for consultant services).
Public Works	2006	Professional Svcs - Legal Svcs	2006-70-79-25701-620230	5,000	13,475	18,475	To pay for special legal counsel services related to district formation and modification (e.g. beautification programs, Parks CFD, etc.).
Public Works	2006	Professional Svcs - Other	2006-70-79-25701-620299	67,762	60,000	127,762	To complete scope of work included within 5th & 6th Amendments and re-balloting of existing landscape districts (e.g. beautification programs, Parks CFD, etc.).
Public Works	5012	Professional Svcs - Legal Svcs	5012-70-79-25703-620230	2,500	9,775	12,275	To pay for the City's share of the 2018 SCE General Rate Case.
Public Works	5110	Professional Svcs - Legal Svcs	5110-70-79-25703-620230	2,500	10,000	12,500	To pay for the City's share of the 2018 SCE General Rate Case.
Public Works	7430	Transfers to GENERAL FUND	7430-99-99-97430-901010	2,550,850	1,670,906	4,221,756	Purchased vehicles and equipment in FY 2016/17. They will be delivered in FY 2017/18. □
<b>EXPENSES TOTAL</b>				<b>\$ 3,444,230</b>	<b>\$ 3,023,903</b>	<b>\$ 6,468,133</b>	

**CITY OF MORENO VALLEY**  
**General Fund**  
**FY 2017/18 Proposed Capital Improvement Plan (CIP) Carryovers**

Department	Fund	Account Description	General Ledger Account	Fiscal Year (FY) 2016/17 Amended Budget	Proposed Carryover	Revised Budget	Project
Public Works	1010	CIP Other	1010-70-77-80001-720199	\$ 4,687	\$ 500	\$ 5,187	Public Works Interchanges.
Public Works	1010	CIP Other	1010-70-77-80004-720199	36,391	97,258	133,649	Cottonwood Basin.
Public Works	1010	CIP Other	1010-70-77-80004-720199	36,391	159,842	196,233	Hubbard St Storm Drain (Sunnymead MDP Line H-1A).
<b>TOTAL</b>				<b>\$ 77,469</b>	<b>\$ 257,600</b>	<b>\$ 335,069</b>	

**CITY OF MORENO VALLEY**  
**Non-General Fund**  
**FY 2017/18 Proposed Capital Improvement Plan (CIP) Carryovers**

Department	Fund	Account Description	General Ledger Account	Fiscal Year (FY) 2016/17 Amended Budget	Proposed Carryover	Revised Budget	Project
Public Works	2001	CIP Other	2001-70-76-80001-720199	\$ 131,299	\$ 29,514	\$ 160,813	Bike Lane Improvements.
Public Works	2001	CIP Other	2001-70-76-80001-720199	131,299	23,617	154,916	Residential Traffic Management Program (Speed Humps).
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	296,678	2,970,731	Alessandro Blvd / Elsworth St Intersection Improvements.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	57,109	2,731,162	Annual ADA Compliant Curb Ramp Upgrades.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	117,427	2,791,480	Citywide Annual Pavement Resurfacing Program.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	(4,800)	2,669,253	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	219,780	2,893,833	Heacock St/ PVSD Lateral A to Cactus Ave.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	5,022	2,679,075	Property Acquisition for Street Purposes.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	770	2,674,823	Reche Vista Dr Realignment / Perris Blvd / Heacock St to NCL.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	405,487	3,079,540	SR-60 / Theodore St Interchange.
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	(25,960)	2,648,093	Street Improvement Program (HMPG).
Public Works	2001	CIP Other	2001-70-77-80001-720199	2,674,053	20,179	2,694,232	Street Improvement Program (SIP).
Public Works	2001	CIP Other	2001-70-77-80002-720199	-	1,100	1,100	Bridge Repair Maintenance Program.
Public Works	2001	CIP Other	2001-70-77-80004-720199	1,136,797	(80,789)	1,056,008	Heacock Street Channel Improvements.
Public Works	2001	CIP Other	2001-70-77-80004-720199	1,136,797	68,202	1,204,999	San Timoteo Foothill SD K-1 and K-4.
Public Works	2001	CIP Other	2001-70-77-80004-720199	1,136,797	80,000	1,216,797	Hubbard St Storm Drain (Sunnymead MDP Line H-1A).
Public Works	2001	CIP Other	2001-70-77-80008-720199	-	27,516	27,516	Dynamic Traveler Alert Message Boards.
Public Works	2001	CIP Other	2001-70-77-80008-720199	-	14,993	14,993	Pedestrian Hybrid Beacon on Cactus Ave at Woodland Park.
Public Works	2001	CIP Other	2001-70-77-80008-720199	-	14,589	14,589	Traffic Signal Equipment Upgrades.
Public Works	2005	CIP Other	2005-70-76-80008-720199	47,899	29,750	77,649	Traffic Signal Coordination Program.
Public Works	2301	CIP Other	2301-70-76-80001-720199	32,800	(470)	32,330	Bicycle Infrastructure and Education.
Public Works	2301	CIP Other	2301-70-76-80001-720199	32,800	84,992	117,792	Safe Routes to School Outreach Program.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	(29,309)	8,420,791	Advanced Dilemma Zone Detection at Certain Intersections.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	(2)	8,450,098	Guardrail Upgrades.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	1,524	8,451,624	Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	1,846	8,451,946	Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	(7)	8,450,093	South Lasselle St Safety Corridor.
Public Works	2301	CIP Other	2301-70-76-80008-720199	8,450,100	(2)	8,450,098	Upgrade Existing Marked Crosswalks on Arterials.
Public Works	2301	CIP Other	2301-70-76-80010-720199	31,954	8,085	40,039	Community Enhancement Program.
Public Works	2301	CIP Other	2301-70-77-80001-720199	3,490,225	28,869	3,519,094	Alessandro Blvd Improvements at Chagall Ct and at Graham St.
Public Works	2301	CIP Other	2301-70-77-80001-720199	3,490,225	38,667	3,528,892	Aqueduct Trail (Juan Bautista de Anza Trail) Study.
Public Works	2301	CIP Other	2301-70-77-80001-720199	3,490,225	104,258	3,594,483	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements.

**CITY OF MORENO VALLEY**  
**General Fund**  
**FY 2017/18 Proposed Capital Improvement Plan (CIP) Carryovers**

Department	Fund	Account Description	General Ledger Account	Fiscal Year (FY) 2016/17 Amended Budget	Proposed Carryover	Revised Budget	Project
Public Works	2301	CIP Other	2301-70-77-80001-720199	3,490,225	75,000	3,565,225	Juan Bautista de Anza Multi-Use Trail / Iris Ave to El Potrero Park.
Public Works	2301	CIP Other	2301-70-77-80001-720199	3,490,225	527,221	4,017,446	SR-60 / Theodore St Interchange.
Public Works	2512	CIP Other	2512-70-77-80001-720199	1,004,792	290,280	1,295,072	Cycle 6 ADA Pedestrian Ramp Improvements.
Public Works	2512	CIP Other	2512-70-77-80001-720199	1,004,792	346,330	1,351,122	Farragut Ave / Sherman Ave to Elsworth St.
Public Works	2512	CIP Other	2512-70-77-80004-720199	100,000	161,357	261,357	Sunnymead Master Drainage Plan Storm Drain Lines F and F7.
Public Works	3000	CIP Other	3000-70-77-80004-720199	144,461	285,004	429,465	Heacock Street Channel Improvements.
Public Works	3002	CIP Other	3002-70-77-80001-720199	2,331,980	150,000	2,481,980	Alessandro Blvd / Elsworth St Intersection Improvements.
Public Works	3002	CIP Other	3002-70-77-80001-720199	2,331,980	500	2,332,480	Street Improvement Program (RCFC).
Public Works	3002	CIP Other	3002-70-77-80004-720199	2,864,110	10,413	2,874,523	Flaming Arrow Dr Storm Drain (Sunnymead MDP Line M-11 Extension).
Public Works	3002	CIP Other	3002-70-77-80004-720199	2,864,110	(18,581)	2,845,529	Hubbard St Storm Drain (Sunnymead MDP Line H-1A).
Public Works	3002	CIP Other	3002-70-77-80004-720199	2,864,110	1,000	2,865,110	San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP).
Public Works	3003	CIP Other	3003-70-77-80001-720199	2,879,978	(216,284)	2,663,694	Heacock St/ PVSD Lateral A to Cactus Ave.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	(1,255)	1,591,078	Cottonwood Recreation Center Exterior Landscaping.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	(1,644)	1,590,689	Rancho Verde Park.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	(44,136)	1,548,197	Shadow Mountain Park Play Equipment.
Public Works	3006	CIP Other	3006-50-57-80003-720199	146,732	39,508	186,240	Conference and Recreation Center Lease Space Renovation.
Public Works	3006	CIP Other	3006-50-57-80003-720199	146,732	(3,243)	143,489	Cottonwood Recreation Center Renovation Phase II.
Public Works	3006	CIP Other	3006-50-57-80003-720199	146,732	630	147,362	Park Restroom Renovations at Various Sites.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	(7,436)	1,584,897	Annual ADA Park Improvements.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	(1,503)	1,590,830	Civic Center Electrical Upgrades.
Public Works	3006	CIP Other	3006-50-57-80007-720199	1,592,333	200	1,592,533	Replacement Playground Equipment.
Public Works	3008	CIP Other	3008-70-77-80002-720199	135,000	116,688	251,688	SR-60 / Nason St Overcrossing Bridge.
Public Works	3302	CIP Other	3302-70-76-80008-720199	810,905	44,681	855,586	ITS Deployment Phase IB.
Public Works	3302	CIP Other	3302-70-76-80008-720199	810,905	49,373	860,278	Moreno Valley Ranch ITS.
Public Works	3302	CIP Other	3302-70-77-80008-720199	200,000	(6,318)	193,682	Heacock Street/ PVSD Lateral A to Cactus Ave.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	19,220	14,877,574	Alessandro Crosstown Tie.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	(2,538)	14,855,816	City Hall and Library Solar Carports.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	350,481	15,208,835	Heacock Crosstown Tie.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	928,382	15,786,736	Kitching Substation and SCE Switchyard/Facility Upgrades.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	134,280	14,992,634	Kitching Substation Feeder Line - Edwin 12kV.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	227,637	15,085,991	Kitching Substation Feeder Line - March 12kV.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	(19,168)	14,839,186	Kitching Substation Feeder Line - Modular 12kV.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	500,426	15,358,780	Kitching Substation Feeder Line - Perris 12kV.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	257,380	15,115,734	Kitching Substation Feeder Line - Perris 12kV (Edwin).
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	159,678	15,018,032	Kitching Substation Feeder Line - San Michele 12kV.
Public Works	6011	CIP Other	6011-30-80-80005-720199	14,858,354	189,495	15,047,849	Kitching Substation Transfer Load - Iris 12kV.
Public Works	7220	CIP Other	7220-16-39-80003-720199	120,218	472,322	592,540	Box Springs Communications Site.
Public Works	7220	CIP Other	7220-16-39-80009-720199	300,000	1,607	301,607	Citywide Fiber Optic Communications Expansion.
Public Works	7220	CIP Other	7220-16-39-80010-720199	23,164	105,605	128,769	Citywide Camera Surveillance System.
<b>TOTAL</b>				<b>\$ 292,937,290</b>	<b>\$ 6,661,227</b>	<b>\$ 299,598,517</b>	

**CITY OF MORENO VALLEY  
GENERAL FUND  
FY 2017/18 Proposed Amendments**

Department	Fund	Account Description	General Ledger Account	Project	Fiscal Year 2017/18 Amended Budget	Proposed Amendment	Revised Budget	Description - Proposed Adjustment
Financial & Management Services	1010	Sales Tax - General	1010-99-99-91010-402000		\$ 18,200,000	\$ 75,000	\$ 18,275,000	Revenue budget projection revision.
Police	1010	Transfers in - from EQUIP REPLACEMENT (FURN & EQUIP)	1010-99-99-91010-807510		-	5,700	5,700	Copier for Moreno Valley Police Department Business Office for the front counter. This machine is primarily used to assist City of Moreno Valley residents with copies of record reports and other information, such as copies of identifying information needed to assist the customer.
<b>REVENUE TOTAL</b>					<b>\$ 18,200,000</b>	<b>\$ 80,700</b>	<b>\$ 18,280,700</b>	
Community Development	1010	Salaries, Addl - Other	1010-20-38-18210-611699		\$ 32,716	\$ 2,724	\$ 35,440	Adjustment to reclassify Lead Animal Care Technician to Animal Care Technician Supervisor.
Community Development	1010	Benefits - Other	1010-20-38-18210-612199		13,440	1,689	15,129	
Parks & Community Services	1010	Transfers to ZONE "A" PARKS FUND	1010-99-99-91010-905011		524,084	120,306	644,390	Adjustments to add a Parks Maintenance Division Manager.
Parks & Community Services	1010	Transfers to CFD#1	1010-99-99-91010-905113		0	24,060	24,060	
Police	1010	Mach-Equip, New - Furn & Equip	1010-60-65-40010-660310		0	5,700	5,700	Copier for Moreno Valley Police Department Business Office for the front counter. This machine is primarily used to assist City of Moreno Valley residents with copies of record reports and other information, such as copies of identifying information needed to assist the customer.
Public Works	1010	Transfers to LMD 2014-02	1010-99-99-91010-905014		220,529	(40,000)	180,529	Adjust General Fund contribution to be consistent with FY 2017/18 Engineer's Report as approved by the City Council 6/20/17.
<b>EXPENSES TOTAL</b>					<b>\$ 790,769</b>	<b>\$ 114,479</b>	<b>\$ 905,248</b>	

**CITY OF MORENO VALLEY  
NON - GENERAL FUND  
FY 2017/18 Proposed Amendments**

Department	Fund	Account Description	General Ledger Account	Project	Fiscal Year 2017/18 Amended Budget	Proposed Amendment	Revised Budget	Description - Proposed Adjustment
Parks & Community Services	5011	Transfers in - from GENERAL FUND	5011-99-99-95011-801010		\$ 524,084	\$ 120,306	\$ 644,390	Adjustments to add a Parks Maintenance Division Manager.
Parks & Community Services	5113	Transfers in - from GENERAL FUND	5113-99-99-95113-801010		0	24,060	24,060	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 01-TG	220,529	(3,163)	217,366	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 01A-RP	220,529	(672)	219,857	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 02-HS	220,529	(6,066)	214,463	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 03-MVRW	220,529	(11,582)	208,947	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 03A-LPP	220,529	(499)	220,030	Adjust General Fund contribution to be consistent with FY 2017/18 Engineer's Report as approved by the City Council 6/20/17.
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 04-MVRE	220,529	(14,056)	206,473	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 05-SR	220,529	(914)	219,615	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 06-MF	220,529	(1,658)	218,871	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 07-CEL	220,529	(527)	220,002	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 08-SM	220,529	(713)	219,816	
Public Works	5014	Transfers in - from GENERAL FUND	5014-99-99-95014-801010	SD LMD ZN 09-SV	220,529	(150)	220,379	
Public Works	5012	Parcel Fees	5012-70-79-25703-500800		952,700	(3,820)	948,880	
Public Works	5110	Special Taxes	5110-70-79-25703-404000		423,200	(210)	422,990	
Public Works	5111	Parcel Fees	5111-70-79-25704-500800		1,195,900	(206,573)	989,327	
Public Works	5112	Parcel Fees	5112-30-79-25719-500800		0	(14,033)	(14,033)	
Public Works	5114	Parcel Fees	5114-70-79-25720-500800		59,000	575	59,575	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 01-TG	2,111,700	2,883	2,114,583	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 01A-RP	2,111,700	492	2,112,192	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 02-HS	2,111,700	4,874	2,116,574	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 03-MVRW	2,111,700	5,505	2,117,205	Adjust parcel charge/special taxes revenue to match applied fixed charges.
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 03A-LPP	2,111,700	290	2,111,990	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 04-MVRE	2,111,700	(4,134)	2,107,566	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 06-MF	2,111,700	1,230	2,112,930	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 07-CEL	2,111,700	(34)	2,111,666	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 08-SM	2,111,700	870	2,112,570	
Public Works	5014	Parcel Fees	5014-70-79-25721-500800	SD LMD ZN 09-SV	2,111,700	(38,622)	2,073,078	
Public Works	2050	Special Taxes	2050-70-79-25722-404000		22,000	95,159	117,159	
Public Works	5013	Parcel Fees	5013-70-79-25705-500800		292,700	95,499	388,199	
Public Works	2050	Advanced Energy Fees	2050-70-79-25722-501100		10,000	15,000	25,000	Increasing budget due to higher volume of development than predicted.
Public Works	2006	Insp Fees - Landscape	2006-70-79-25701-523050		14,500	15,500	30,000	Increasing budget due to higher volume of development than predicted.

Department	Fund	Account Description	General Ledger Account	Project	Fiscal Year 2017/18 Amended Budget	Proposed Amendment	Revised Budget	Description - Proposed Adjustment	
Public Works	3408	Transfers in - from CFD#5 STONERIDGE DEBT SVC FND	3408-99-91-93408-803708		0	50,000	50,000	True-up of Bonded Districts following the August property tax submission to the County.	
Public Works	3414	Transfers in - from IA1 CFD 7 DEBT SERVICE	3414-99-91-93414-803714		32,200	25,000	57,200		
Public Works	2301	Transfers in - from MEASURE "A" FUND	2301-99-99-92301-802001		-	45,501	45,501		
<b>REVENUE TOTAL</b>					<b>\$ 27,069,103</b>	<b>\$ 195,318</b>	<b>\$ 27,264,421</b>		
Financial & Management Services	6031	Bond Principal	6031-99-99-96031-670314		\$ 266,000	\$ (133,000)	\$ 133,000	True-up of bonds following refinancing.	
Financial & Management Services	6040	Bond Principal	6040-99-99-96040-670314		400,000	(200,000)	200,000		
Financial & Management Services	7610	Leave Payouts - Annual	7610-99-99-97610-613110		0	50,000	50,000	Budget for leave payouts.	
Public Works	2006	Postage - Mail	2006-70-79-25701-630110		3,600	10,000	13,600	Increasing postage costs to account for Bulk Mail Permits, Annual Brochure, CSD Postcard, and Beautification mailings.	
Public Works	2006	Salaries, Addl - Bilingual	2006-70-79-25701-611620		420	3,180	3,600	Adjusting for additional bilingual employees.	
Public Works	3408	Admin Chrg - Special Dist	3408-99-91-93408-692020		0	50,000	50,000	True-up of Bonded Districts following the August property tax submission to the County.	
Public Works	3708	Transfers to CFD#5 STONERIDGE CAP/ADMIN FND	3708-99-90-93708-903408		0	50,000	50,000		
Public Works	3708	Admin Chrg - Special Dist	3708-99-90-93708-692020		50,000	(50,000)	0		
Public Works	3414	Admin Chrg - Special Dist	3414-70-79-25701-692020		25,000	25,000	50,000		
Public Works	3714	Transfers to IA1 CFD 7 CAPITAL/ADMIN	3714-99-90-93714-903414		32,200	25,000	57,200		
Public Works	2001	CIP Other	2001-70-77-80001-720199	801 0010 70 77-2001-99	2,674,053	30,000	2,704,053		To pay for additional project expenses.
Public Works	2001	CIP Other	2001-70-77-80004-720199	804 0013-2001-99	1,136,797	25,000	1,161,797		To pay for additional project expenses.
Public Works	2001	CIP Other	2001-70-77-80001-720199	801 0011 70 77-2001-99	2,674,053	(45,501)	2,628,552	To cover additional expenses that were not eligible to be reimbursed by those funds. Measure A allocation is available from prior year project savings (unallocated budget).	
Public Works	2001	Transfers to CAPITAL PROJECTS GRANTS	2001-99-99-92001-902301		0	45,501	45,501		
Public Works	2301	CIP Other	2301-70-77-80001-720199	801 0057-2301-99	3,490,225	45,501	3,535,726		
Police	7510	Transfers to GENERAL FUND	7510-99-97-88110-901010		0	5,700	5,700	Copier for MVPD Business Office for the front counter. This machine is primarily used to assist City of Moreno Valley residents with copies of record reports and other information, such as copies of identifying information needed to assist the customer.	
Financial & Management Services	7320	Construction contract	7320-30-40-80010-720134		0	242,123	242,123	Request adjustment for following maintenance and safety projects:  810 0004 – Senior Center HVAC Project 810 0005 – City Hall Vehicle Gate Project 810 0006 – Fire Station 65 Gate Project 810 0007 – Fire Station 6 Aesthetic Renovation Project 810 0008 - Animal Shelter Dog Run Project GL CH SR HVAC – City Hall Server Room HVAC	
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	59,410	59,410	Adjustments to add a Parks Maintenance Division Manager.	
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	9,902	9,902		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	4,951	4,951		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	14,852	14,852		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	9,902	9,902		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	17,759	17,759		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	2,960	2,960		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	1,480	1,480		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	4,440	4,440		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	2,960	2,960		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	19,075	19,075		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	3,179	3,179		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	1,590	1,590		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	4,768	4,768		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	3,179	3,179		
<b>EXPENSES TOTAL</b>					<b>\$ 10,752,348</b>	<b>\$ 338,911</b>	<b>\$ 11,091,259</b>		

**CITY OF MORENO VALLEY  
GENERAL FUND  
FY 2018/19 Proposed Amendments**

Department	Fund	Account Description	General Ledger Account	Project	Fiscal Year 2018/19 Amended Budget	Proposed Amendment	Revised Budget	Description - Proposed Adjustment
Financial & Management Services	1010	Sales Tax - General	1010-99-99-91010-402000		\$ 18,200,000	\$ 95,000	\$ 18,295,000	Revenue budget projection revision.
<b>REVENUE TOTAL</b>					<b>\$ 18,200,000</b>	<b>\$ 95,000</b>	<b>\$ 18,295,000</b>	
Community Development	1010	Salaries, Addl - Other	1010-20-38-18210-611699		\$ 55,181	\$ 5,619	\$ 60,800	Adjustment to reclassify Lead Animal Care Technician to Animal Care Technician Supervisor.
Community Development	1010	Benefits - Other	1010-20-38-18210-612199		13,440	3,484	16,924	
Parks & Community Services	1010	Transfers to ZONE "A" PARKS FUND	1010-99-99-91010-905011		524,084	126,320	650,404	Adjustments to add a Parks Maintenance Division Manager.
Parks & Community Services	1010	Transfers to CFD#1	1010-99-99-91010-905113		0	25,264	25,264	
<b>EXPENSES TOTAL</b>					<b>\$ 592,705</b>	<b>\$ 160,687</b>	<b>\$ 753,392</b>	

**CITY OF MORENO VALLEY  
NON-GENERAL FUND  
FY 2018/19 Proposed Amendments**

Department	Fund	Account Description	General Ledger Account	Project	Fiscal Year 2018/19 Amended Budget	Proposed Amendment	Revised Budget	Description - Proposed Adjustment	
Public Works	3002	Reimbursement Agreement	3002-99-99-93002-500600		\$ 4,763,340	(140,000)	\$ 4,623,340	Riverside County Flood Control (RCFC) originally offered \$290,000 for the construction phase of this project, which is budgeted in FY 2018/19. On May 10, RCFC advised they are only able to contribute \$150,000 to the construction phase.	
Parks & Community Services	5011	Transfers in - from GENERAL FUND	5011-99-99-95011-801010		524,084	126,320	650,404	Adjustments to add a Parks Maintenance Division Manager.	
Parks & Community Services	5113	Transfers in - from GENERAL FUND	5113-99-99-95113-801010		-	25,264	25,264		
<b>REVENUE TOTAL</b>					<b>\$ 5,287,424</b>	<b>\$ 11,584</b>	<b>\$ 5,299,008</b>		
Financial & Management Services	6010	Interest - Customer Depos	6010-30-80-45510-670412		\$ -	\$ 500	\$ 500	Budgeting for interest on customer deposits.	
Financial & Management Services	6031	Bond Principal	6031-99-99-96031-670314		284,000	(142,000)	142,000	True-up of funds	
Financial & Management Services	6040	Bond Principal	6040-99-99-96040-670314		410,000	(205,000)	205,000		
Financial & Management Services	7610	Leave Payouts - Annual	7610-99-99-97610-613110		0	100,000	100,000	Budgeting for leave payouts.	
Public Works	3002	CIP Other	3002-70-77-80004-720199		2,864,110	(140,000)	2,724,110	Riverside County Flood Control (RCFC) originally offered \$290,000 for the construction phase of this project, which is budgeted in FY 2018/19. On May 10, RCFC advised they are only able to contribute \$150,000 to the construction phase.	
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	62,380	62,380	Adjustments to add a Parks Maintenance Division Manager.	
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	10,397	10,397		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	5,198	5,198		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	15,595	15,595		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	10,397	10,397		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	20,277	20,277		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	3,380	3,380		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	1,690	1,690		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	5,069	5,069		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	3,380	3,380		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35210-611199		0	18,399	18,399		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35211-611199		0	3,066	3,066		
Parks & Community Services	5011	Salaries, Regular - Other	5011-50-57-35212-611199		0	1,533	1,533		
Parks & Community Services	5113	Salaries, Regular - Other	5113-50-57-35216-611199		0	4,600	4,600		
Parks & Community Services	2202	Salaries, Regular - Other	2202-50-58-75312-611199		0	3,066	3,066		
<b>EXPENSES TOTAL</b>					<b>\$ 3,558,110</b>	<b>\$ (218,073)</b>	<b>\$ 3,340,037</b>		



RESOLUTION NO. CSD 2017-XX

A RESOLUTION OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE REVISED OPERATING AND CAPITAL BUDGETS FOR FISCAL YEAR 2017/18 AND FISCAL YEAR 2018/19

WHEREAS, the CSD Board approved the Operating and Capital Budgets for the City for Fiscal Year 2017/18 and Fiscal Year 2018/19, a copy of which, as may have been amended by the CSD Board, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the CSD Board approves amendments to the budgets throughout the fiscal years and such prior amendments are reflected within the current amended budget and further ratified as part of the adoption of the 1<sup>st</sup> Quarter budget amendments; and

WHEREAS, the City Manager has heretofore submitted to the President and Board Members of the Moreno Valley Community Services District proposed amendments to the Operating and Capital Budgets for the District for Fiscal Year 2017/18 and Fiscal Year 2018/19, a copy of which, as may have been amended by the District's Board of Directors, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said proposed amendments to the Operating and Capital Budgets contain estimates of the services, activities and projects comprising the budget, and contain expenditure requirements and the resources available to the Community Services District; and

WHEREAS, the said proposed amendments to the Operating and Capital Budgets contain the estimates of uses of fund balance as required to stabilize the delivery of CSD services during periods of operational deficits; and

WHEREAS, the President and Board of Directors have made such revisions to the proposed amended Operating and Capital Budgets as so desired; and

WHEREAS, the amended Operating and Capital Budgets, as herein approved, will enable the Community Services District to make adequate financial plans and will ensure that District officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE MORENO VALLEY COMMUNITY SERVICES DISTRICT OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

1. The proposed amendments to the Operating and Capital Budgets, as Exhibits A, B and C to this Resolution and as on file in the Office of the City Clerk, and as may have been amended by the Community Services District's Board of Directors, is hereby approved and adopted as the annual Operating and Capital Budgets of the Moreno Valley Community Services District for the Fiscal Year 2017/18 and Fiscal Year 2018/19.
2. The amounts of proposed expenditures, which include the uses of fund balance specified in the approved budget, are hereby appropriated for the various budget programs and units for said fiscal years.
3. Pursuant to Section 61047 of the California Government Code, compensation for the City Council acting in the capacity of the Directors of the Community Services District, shall be \$100 per meeting or for each day's service rendered as a Director, not to exceed six days or \$600 in any calendar month. In addition, the Directors shall be compensated for actual and necessary traveling and incidental expenses incurred while on official business.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 17<sup>h</sup> day of October, 2017.

---

Mayor of the City of Moreno Valley,  
Acting in the capacity of President of the  
Moreno Valley Community Services District

ATTEST:

---

City Clerk, acting in the capacity of  
Secretary of the Moreno Valley  
Community Services District

APPROVED AS TO FORM:

---

City Attorney, acting in the capacity  
of General Counsel of the Moreno  
Valley Community Services District

**RESOLUTION JURAT**

STATE OF CALIFORNIA     )  
COUNTY OF RIVERSIDE    ) ss.  
CITY OF MORENO VALLEY )

I, Pat Jacquez-Nares, Secretary of the Moreno Valley Community Services District, Moreno Valley, California do hereby certify that Resolution No. CSD 2017-XX was duly and regularly adopted by the Board of Directors of the Moreno Valley Community Services District at a regular meeting held on the 17<sup>th</sup> day of October, 2017, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

(Board members, Vice-President and President)

\_\_\_\_\_  
SECRETARY

(SEAL)

City of Moreno Valley  
 FY 2017/18 - 2018/19  
 City Position Summary

Position Title	FY	FY	FY	FY	FY	FY	FY	FY	FY
	2012/13 No.	2013/14 No.	2014/15 No.	2015/16 No.	2016/17 No.	2017/18 Adj.	2017/18 No.	2018/19 Adj.	2018/19 No.
Accountant I	2	2	2	1	1	-	1	-	1
Accountant II	-	-	1	1	1	-	1	-	1
Accounting Asst	3	3	3	3	3	-	3	-	3
Accounting Technician	4	3	3	2	2	-	2	-	2
Accounts Payable Supervisor	1	1	1	1	1	-	1	-	1
Administrative Asst	5	8	7	7	8	-	8	-	8
Administrative Services Dir	1	1	1	1	1	(1)	-	-	-
After School Prog Coordinator	-	-	-	-	-	-	-	-	-
After School Prog Specialist	-	-	-	-	-	-	-	-	-
After School Prog Supervisor	-	-	-	-	-	-	-	-	-
Animal Care Technician	4	4	4	5	5	-	5	-	5
Animal Care Technician Supervisor	-	-	-	-	-	1	1	-	1
Animal Control Officer	7	7	7	7	7	-	7	-	7
Animal Rescue Coordinator	-	-	-	1	1	-	1	-	1
Animal Services Asst	2	2	2	4	4	-	4	-	4
Animal Svcs Dispatcher	1	2	2	1	1	-	1	-	1
Animal Svcs Division Manager	1	1	1	1	1	-	1	-	1
Animal Svcs Field Supervisor	1	1	1	1	1	-	1	-	1
Animal Svcs License Inspector	1	1	1	1	1	-	1	-	1
Animal Svcs Office Supervisor	1	1	1	1	1	-	1	-	1
Applications & DB Admin	2	2	2	2	1	-	1	-	1
Applications Analyst	2	2	2	2	1	-	1	-	1
Assistant City Attorney	-	-	-	1	1	-	1	-	1
Assistant City Clerk	-	-	-	-	-	-	-	-	-
Assoc Environmental Engineer	1	1	1	1	1	(1)	-	-	-
Associate Engineer	5	5	5	4	4	-	4	-	4
Associate Planner	4	4	4	4	4	-	4	-	4
Asst Buyer	2	2	2	2	2	-	2	-	2
Asst City Manager	1	1	1	1	1	-	1	-	1
Asst Crossing Guard Spvr	1	1	1	1	1	-	1	-	1
Asst Network Administrator	2	2	2	2	1	-	1	-	1
Asst to the City Manager	1	1	1	-	-	-	-	-	-
Asst. Applications Analyst	-	-	-	-	-	-	-	-	-
Banquet Facility Rep	1	1	1	1	1	-	1	-	1
Budget Officer	1	-	-	-	-	-	-	-	-
Building & Neighborhood Services Div Mgr	-	1	1	-	-	-	-	-	-
Building Safety Supervisor	-	-	-	1	1	-	1	-	1
Building Div Mgr / Official	1	-	-	-	-	-	-	-	-
Building Inspector I I	4	4	4	4	4	-	4	-	4
Business License Liaison	-	-	-	1	1	-	1	-	1
Bus. Support & Neigh Prog Admin	1	-	-	-	-	-	-	-	-
Cable TV Producer	2	2	2	4	2	-	2	-	2
Capital Projects Division Manager	-	-	-	-	1	-	1	-	1
Chief Financial Officer/City Treasurer	1	1	1	1	1	-	1	-	1
Child Care Asst	5	4	4	4	4	-	4	-	4
Child Care Instructor I I	5	4	4	4	4	-	4	-	4
Child Care Program Manager	1	1	1	1	1	-	1	-	1
Child Care Site Supervisor	5	4	4	4	4	-	4	-	4
City Attorney	1	1	1	1	1	-	1	-	1
City Clerk	1	1	1	1	1	-	1	-	1
City Manager	1	1	1	1	1	-	1	-	1
Code & Neigh Svcs Division Manager	-	-	-	-	-	1	1	-	1
Code & Neigh Svcs Official	1	-	-	-	-	-	-	-	-
Code Compliance Field Sup.	-	1	1	1	1	(1)	-	-	-
Code Compliance Officer I/ I	5	6	6	6	6	-	6	-	6
Code Supervisor	-	-	-	-	-	-	-	-	-
Comm & Economic Dev Director	1	1	-	-	-	-	-	-	-
Community Dev Director	-	-	1	1	1	-	1	-	1
Community Services Coordinator	-	-	-	-	3	-	3	-	3
Community Services Division Manager	-	-	-	-	-	1	1	-	1
Community Svcs Supervisor	1	1	1	1	1	-	1	-	1
Construction Inspector	5	5	5	5	5	-	5	-	5

City of Moreno Valley  
FY 2017/18 - 2018/19  
City Position Summary

Position Title	FY	FY	FY	FY	FY	FY	FY	FY	FY
	2012/13 No.	2013/14 No.	2014/15 No.	2015/16 No.	2016/17 No.	2017/18 Adj.	2017/18 No.	2018/19 Adj.	2018/19 No.
Crossing Guard	35	35	35	35	35	-	35	-	35
Crossing Guard Supervisor	1	1	1	1	1	-	1	-	1
Customer Service Asst	1	-	-	-	-	-	-	-	-
Dep PW Dir /Asst City Engineer	1	1	1	1	-	-	-	-	-
Deputy City Attorney I	-	-	-	-	1	-	1	-	1
Deputy City Attorney I I I	2	-	1	-	-	-	-	-	-
Deputy City Clerk	1	1	1	1	1	-	1	-	1
Deputy City Manager	-	-	-	-	-	-	-	-	-
Dep. Comm & Economic Dev Director	-	-	-	-	-	-	-	-	-
Development Svcs Coordinator	-	-	-	-	-	-	-	-	-
Economic Dev Director	-	-	1	1	1	-	1	-	1
Economic Dev Mgr	-	-	-	1	1	-	1	-	1
Electric Utility Division Mgr	1	1	1	1	1	-	1	-	1
Electric Utility Program Coord	1	1	1	1	1	-	1	-	1
Emerg Mgmt & Vol Svc Prog Spec	1	1	1	1	1	-	1	-	1
Emerg Mgmt & Vol Svcs Prog Mgr	1	1	1	1	1	-	1	-	1
Engineering Division Manager/Assistant City Engineer	-	1	1	1	1	-	1	-	1
Engineering Technician I I	1	1	1	1	1	-	1	-	1
Enterprise Systems Admin	2	2	2	2	1	-	1	-	1
Environmental Analyst	1	1	1	1	1	(1)	-	-	-
Equipment Operator	4	4	4	4	4	-	4	-	4
Exec Asst to Mayor / City Council	1	1	1	1	1	-	1	-	1
Exec. Assistant to the City Manager	-	-	-	-	-	-	-	-	-
Executive Asst I	9	9	9	9	9	-	9	-	9
Executive Asst I I	1	1	1	1	1	-	1	-	1
Facilities Maint Mechanic	1	1	1	1	1	-	1	-	1
Facilities Maint Worker	3	3	2	3	3	-	3	-	3
Facilities Maintenance Spvr	-	-	-	-	1	-	1	-	1
Financial Analyst	-	-	-	1	1	(1)	-	-	-
Financial Operations Div Mgr	1	1	1	1	1	-	1	-	1
Financial Resources Div Mgr	-	1	1	1	1	-	1	-	1
Fire Inspector I	-	2	2	-	-	-	-	-	-
Fire Inspector I I	2	2	1	-	-	-	-	-	-
Fire Marshall	1	1	-	-	-	-	-	-	-
Fire Safety Specialist	1	2	1	-	-	-	-	-	-
Fleet Supervisor	-	-	-	1	1	-	1	-	1
GIS Administrator	2	2	-	-	-	-	-	-	-
GIS Specialist	2	2	2	2	1	-	1	-	1
GIS Technician	-	-	2	2	1	-	1	-	1
Housing Program Coordinator	1	1	1	-	-	-	-	-	-
Housing Program Specialist	3	-	-	-	-	-	-	-	-
Human Resources Analyst	1	1	1	1	1	-	1	-	1
Human Resources Director	-	-	-	-	-	1	1	-	1
Human Resources Technician	-	-	-	-	-	-	-	-	-
Info Technology Technician	4	4	4	4	2	-	2	-	2
Landscape Development Coord	-	-	-	-	-	-	-	-	-
Landscape Irrigation Tech	1	1	1	1	1	(1)	-	-	-
Landscape Svcs Inspector	3	2	2	2	2	-	2	-	2
Landscape Svcs Supervisor	-	-	1	1	1	-	1	-	1
Lead Animal Care Technician	1	1	1	1	1	(1)	-	-	-
Lead Facilities Maint Worker	-	-	1	1	1	-	1	-	1
Lead Maintenance Worker	3	3	3	4	4	-	4	-	4
Lead Parks Maint Worker	5	5	5	6	6	-	6	-	6
Lead Traffic Sign/Marking Tech	2	2	2	2	2	-	2	-	2
Lead Vehicle / Equip Tech	1	1	1	-	-	-	-	-	-
Legal Secretary	1	1	1	-	-	-	-	-	-
Lib Serv Div Mgr	1	-	-	-	-	-	-	-	-
Librarian	4	-	-	-	-	-	-	-	-
Library Asst	13	-	-	-	-	-	-	-	-
Library Circulation Supervisor	1	-	-	-	-	-	-	-	-
Maint & Operations Div Mgr	1	1	1	1	1	-	1	-	1
Maintenance Worker I	-	7	-	-	-	-	-	-	-

City of Moreno Valley  
FY 2017/18 - 2018/19  
City Position Summary

Position Title	FY	FY	FY	FY	FY	FY	FY	FY	FY
	2012/13 No.	2013/14 No.	2014/15 No.	2015/16 No.	2016/17 No.	2017/18 Adj.	2017/18 No.	2018/19 Adj.	2018/19 No.
Maintenance Worker II	1	1	-	-	-	-	-	-	-
Maintenance Worker I/II	12	12	18	18	18	-	18	-	18
Management Aide	-	-	1	2	2	(1)	1	-	1
Management Analyst	14	12	11	11	9	4	13	1	14
Management Asst	3	4	5	4	4	1	5	-	5
Media Division Manager	-	-	-	-	-	1	1	-	1
Media & Production Supervisor	1	1	1	2	1	(1)	-	-	-
Network Administrator	2	2	2	2	1	-	1	-	1
Office Asst	1	1	-	-	-	-	-	-	-
Paralegal	-	-	-	1	1	-	1	-	1
Park Ranger	3	3	3	3	3	-	3	-	3
Parking Control Officer	2	2	2	2	2	-	2	-	2
Parks & Comm Svcs Director	1	1	1	1	1	-	1	-	1
Parks & Comm Svcs Div Mgr	1	1	1	1	1	(1)	-	-	-
Parks Division Manager	-	-	-	-	-	1	1	-	1
Parks Maint Supervisor	2	2	2	2	2	-	2	-	2
Parks Maint Worker	13	13	13	12	12	-	12	-	12
Parks Projects Coordinator	1	1	1	1	1	-	1	-	1
Payroll Supervisor	1	1	1	1	1	-	1	-	1
Permit Technician	6	5	5	5	5	-	5	-	5
Planning Commissioner	7	7	7	7	7	-	7	-	7
Planning Div Mgr / Official	1	1	1	1	1	-	1	-	1
Principal Accountant	1	1	1	1	1	-	1	-	1
Public Information/Intergovernmental Relations Officer	-	-	-	1	1	-	1	-	1
Public Safety Contract Administrator	-	-	-	-	-	1	1	-	1
Purch & Facilities Div Mgr	1	1	1	1	1	-	1	-	1
PW Director / City Engineer	1	1	1	1	1	-	1	-	1
PW Program Manager	-	-	-	-	-	-	-	-	-
Recreation Program Coord	1	1	1	2	-	-	-	-	-
Recreation Program Leader	7	7	7	7	7	-	7	-	7
Recreation Supervisor	1	1	1	-	-	-	-	-	-
Recycling Specialist	-	1	1	2	1	-	1	-	1
Resource Analyst	-	-	-	-	-	-	-	-	-
Risk Division Manager	-	-	-	-	-	-	-	-	-
Security Guard	2	2	2	2	2	-	2	-	2
Spec Dist Budg & Accting Spvr	-	-	-	-	-	-	-	-	-
Spec Districts Div Mgr	1	1	1	1	1	-	1	-	1
Special Districts Prog Mgr	1	1	1	-	-	-	-	-	-
Sr Accountant	1	1	1	2	2	1	3	-	3
Sr Administrative Asst	16	14	17	17	17	-	17	-	17
Sr Applications Analyst	-	-	2	2	1	-	1	-	1
Sr Citizens Center Coord	1	1	1	1	-	-	-	-	-
Sr Code Compliance Officer	-	-	-	-	-	2	2	-	2
Sr Customer Service Asst	3	3	3	3	3	-	3	-	3
Sr Deputy Clerk	-	-	-	-	-	-	-	-	-
Sr Electrical Engineer	1	1	1	1	1	-	1	-	1
Sr Engineer, P.E.	9	9	9	7	6	(1)	5	-	5
Sr Engineering Technician	1	1	1	1	1	-	1	-	1
Sr Equipment Operator	1	1	1	1	1	-	1	-	1
Sr Financial Analyst	2	2	1	-	-	-	-	-	-
Sr GIS Analyst	2	2	2	2	1	-	1	-	1
Sr Graphics Designer	1	1	1	2	1	-	1	-	1
Sr Human Resources Analyst	1	1	1	1	1	-	1	-	1
Sr IT Technician	-	-	-	-	-	-	-	-	-
Sr Landscape Svcs Inspector	1	1	-	-	-	-	-	-	-
Sr Management Analyst	2	2	3	4	5	(1)	4	-	4
Sr Office Asst	5	4	3	3	3	(1)	2	-	2
Sr Park Ranger	-	-	-	-	-	-	-	-	-
Sr Parking Control Officer	1	1	1	1	1	-	1	-	1
Sr Parks Maint Technician	2	2	2	2	2	-	2	-	2
Sr Payroll Technician	1	1	1	1	1	-	1	-	1
Sr Permit Technician	2	2	2	2	2	-	2	-	2

City of Moreno Valley  
 FY 2017/18 - 2018/19  
 City Position Summary

Position Title	FY	FY	FY	FY	FY	FY	FY	FY	FY
	2012/13 No.	2013/14 No.	2014/15 No.	2015/16 No.	2016/17 No.	2017/18 Adj.	2017/18 No.	2018/19 Adj.	2018/19 No.
Sr Planner	2	2	2	2	2	-	2	-	2
Sr Recreation Program Leader	2	2	2	2	2	-	2	-	2
Sr Telecomm Technician	2	2	2	2	1	-	1	-	1
Sr Traffic Engineer	1	1	1	-	-	-	-	-	-
Sr Traffic Signal Technician	1	1	1	1	1	-	1	-	1
Storekeeper	1	1	1	1	1	-	1	-	1
Storm Water Prog Mgr	1	1	1	1	1	(1)	-	-	-
Strategic Initiatives Manager	-	-	-	-	-	1	1	-	1
Street Maintenance Supervisor	2	2	2	2	2	-	2	-	2
Sustainability & Intergovernmental Prog Mgr	-	1	1	-	-	-	-	-	-
Technology Services Div Mgr	2	2	2	2	1	(1)	-	-	-
Telecomm Engineer / Admin	2	2	2	2	1	-	1	-	1
Telecomm Technician	2	2	2	2	1	-	1	-	1
Traffic Operations Supervisor	1	1	1	1	1	-	1	-	1
Traffic Sign / Marking Tech I	1	1	1	1	1	-	1	-	1
Traffic Sign/Marking Tech I I	2	2	2	2	2	-	2	-	2
Traffic Signal Technician	2	2	2	2	2	-	2	-	2
Trans Div Mgr / City Traf Engr	1	1	1	1	1	-	1	-	1
Treasury Operations Div Mgr	1	1	1	1	1	-	1	-	1
Tree Trimmer	1	1	1	-	-	-	-	-	-
Vehicle / Equipment Technician	2	3	3	3	3	-	3	-	3
<b>Total</b>	<b>391</b>	<b>374</b>	<b>375</b>	<b>375</b>	<b>356</b>	<b>1</b>	<b>357</b>	<b>1</b>	<b>358</b>

**CLASS SPECIFICATION**  
**Animal Care Technician Supervisor**

**GENERAL PURPOSE**

Under general supervision, the incumbent provides supervision and training to Animal Care Technicians and manages the day-to-day operations of kennels, catteries, and other animal holding facilities at the animal shelter.

**DISTINGUISHING CHARACTERISTICS**

The incumbent in this class, directs the work activities and training of the Animal Care Technician staff and performs related animal shelter duties as required. Duties and responsibilities are carried out with considerable independence within the framework of established policies, procedures and guidelines.

This class differs from the Animal Services Field Supervisor in that it is responsible for supervising the daily activities of Animal Control Officers involved in field animal control enforcement.

The Animal Care Technician Supervisor is further distinguished from the Animal Services Office Supervisor in that the latter position is responsible for the supervision of clerical and office staff.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

1. Provides day-to-day supervision of Animal Care Technician staff, including assigning work, and work scheduling.
2. Ensures that kennel functions are adequately staffed and management instructions and priorities are adhered to.
3. Orders supplies and food for the kennel.
4. Utilizes safe and humane animal handling techniques; as needed receives and moves animals from one shelter area to another.
5. Effectively cleans and disinfects animal enclosures.
6. Feeds, medicates and cares for a wide variety of animals that typically include dogs, cats, rabbits, guinea pigs, birds, etc.
7. Ensures the established standards, policies and procedures are strictly adhered to in containment of the animal population.
8. Updates computer files promptly and regularly to reflect the current status of animals under the care and control of the shelter.
9. Assists the public and non-profit rescue organizations in selecting appropriate animals for rescue and adoption.



10. Releases impounded animals to owners.
11. Conducts basic medical evaluations and animal behavior assessments.
12. Identifies, segregates, and isolates dangerous and/or ill animals.
13. Makes minor repairs to shelter facilities as necessary.
14. Checks impounded animals for microchips identification tag to locate owner.
15. Hoses down and cleans cages, equipment, closures, walkways, and work areas.
16. Performs other duties as assigned.

### **OTHER DUTIES**

Performs animal shelter kennel maintenance and operations work, including animal receipt, custody, care, disposition; and performs other work as required.

### **QUALIFICATIONS**

#### **Knowledge of:**

1. Methods and techniques of supervision and training.
2. Shelter cleaning and sanitation methods and techniques.
3. Animal care, feeding, medication and handling methods and techniques.
4. Breed identification of domestic animals.
5. Techniques for handling unruly and/or vicious animals.
6. Basic state, county and local laws, ordinances and regulations applicable to the control, care and protection of animals.
7. Animal behavior patterns and proper animal handling.
8. Handling of infectious and contagious diseases of animals and their symptoms.
9. Safe operation of cleaning equipment and chemicals used in the cleaning process.
10. Common breeds.
11. Techniques and procedures used in the humane disposition of animals.
12. Microchip implantation and scanning techniques.
13. Computerized record keeping and filing methods used in an animal shelter.
14. Medical examinations, medication usage and animal assessments

#### **Ability to:**

1. Provide supervision and training to Animal Care Technicians and/or voluntary staff.
2. Assign staff to specific duties within the kennels and working with the public.
3. Understand and apply rules and regulations governing the impounding, releasing, and disposition of animals.
4. Perform behavior evaluations of animals under the shelters care.
5. Safely and humanely handle animals of all sizes and temperaments.
6. Follow appropriate procedures of administering medications and vaccinations.

7. Maintain effective working relationships with other staff, in-house veterinary staff, local Veterinarians, the public and others encountered in the course of assigned duties.
8. Understand and follow oral and written instructions.
9. Apply sound independent judgment in a variety of situations in accordance with established policies and procedures.
10. Provide counseling to potential adopters to assist them in selecting animals.
11. Maintain records and logs on computer system.
12. Humanely handle the disposition of all animals in accordance with regulated procedures and applicable laws.
13. Exercise appropriate judgment in answering questions and releasing information; analyze and project consequences of decisions and/or recommendations.

### **Education, Training and Experience:**

A typical way of obtaining the knowledge, skills and abilities outlined above is graduation from high school or G.E.D. equivalent; and five years of experience as an Animal Care Technician and/or working with animals, at least one year of which was in a lead or supervisory capacity; or an equivalent combination of training and experience. An incumbent must be willing to handle a variety of animals in the course of employment.

### **Licenses, Certificates, Special Requirements:**

A valid California driver's license and the ability to maintain insurability under the City's vehicle insurance policy.

P.C. 832 certification and successful passing breed identification and symptoms of disease test. Humane Euthanasia Certification; and Animal Health Technician Certification desired, but not required.

## **PHYSICAL AND MENTAL DEMANDS**

The physical and mental demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

### **Physical Demands**

Constant lifting and carrying of objects and animals weighing up to 10 pounds and occasional lifting up to 100 pounds for a distance not to exceed five feet. Frequent upward and downward flexion of neck, bending and twisting of waist, squatting, simple grasping, and reaching above and below shoulder level. Sufficient manual dexterity and hand-eye coordination is required to operate vehicle and special animal handling equipment.

### **Mental Demands**

While performing the duties of this class, employees are regularly required to use written and oral communication skills; read and interpret data, information and documents; analyze and solve problems; observe and interpret situations; learn and apply new information or new skills; work under deadlines with constant interruptions; interact with City management, staff, animal owners

and others encountered in the course of work, some of whom may be dissatisfied or argumentative.

## **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Work is predominantly performed indoors at one location and in shelter environments of varying humidity and temperatures. Work may involve minimal driving; exposure to excessive noise (barking dogs); animal waste and deceased animals; dust, chemicals from cleaning agents/disinfectants; and sewage and zoonotic diseases.

DRAFT

**CLASS SPECIFICATION**  
**Animal Services License Inspector**

**GENERAL PURPOSE**

Under general supervision, enforces dog licensing and vaccination requirements in accordance with City ordinances and other legal requirements; enforces the City's barking dog ordinance and acts as the mediator in resolving barking dog disputes between residents; disseminates information to the public regarding licensing requirements and license purchases and renewals; performs public outreach in educating the public on a variety of animal care, treatment and other issues; and performs related duties as assigned.

**DISTINGUISHING CHARACTERISTICS**

An Animal Services License Inspector performs responsible duties in enforcement of the City's dog licensing and related requirements. The incumbent canvasses neighborhoods to find and license animals and educate pet owners and the public on licensing, vaccination and a variety of animal services-related matters. Work requires regular interaction with the public.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

1. Contacts and canvasses dog owners by making house-to-house calls to locate unlicensed and unvaccinated dogs; issues new and renewal licenses and collects fees; issues citations and warnings to violators; files complaints and testifies in court when necessary.
2. Educates the public and answers questions regarding licensing requirements and related laws, regulations and ordinances and other animal service and control issues.
3. Participates in educating the public on rabies control; provides information on vaccination clinics.
4. Conducts mediation hearings with City residents related to barking dog complaints.
5. Advises residents of proper procedures in cases of inhumane treatment of animals, nuisances, zoning violations, unauthorized cow operations and quarantine violations.
6. Inputs and retrieves computer data regarding fees and fines; prepares daily and monthly activity reports and maintains records.

**OTHER DUTIES**

1. Provides backup to other animal services staff, as needed.

## **QUALIFICATIONS**

### **Knowledge of:**

1. Laws, ordinances and regulations pertaining to dog licensing and vaccination requirements.
2. Basic laws, ordinances and regulations related to the control and protection of animals.
3. Basic techniques and procedures for the safe, humane and efficient handling of animals.
4. Basic characteristics, behavior and common breeds of domestic animals.
5. Sound business communications practices.
6. Use of computers and standard business software.
7. Recordkeeping methods and procedures.
8. Customer service practices and procedures.

### **Ability to:**

1. Understand, interpret, explain and apply laws, ordinances and regulations pertaining to animal licensing and vaccinating requirements.
2. Clearly explain, orally or in writing, animal control procedures and regulations to the public.
3. Exercise tact, diplomacy and good judgment in interacting with pet owners and the public.
4. Offer reasonable alternatives to solve ongoing barking dog disputes between neighbors.
5. Evaluate situations and decide on reasonable and effective courses of action in accordance with established policies and procedures.
6. Maintain accurate, concise and complete records and other written materials.
7. Input and retrieve computer data accurately and efficiently.
8. Establish and maintain effective customer-oriented relationships with City staff, pet owners, the public and others encountered in the course of work.

### **Education, Training and Experience:**

A typical way of obtaining the knowledge, skills and abilities outlined above is graduation from high school or G.E.D. equivalent; and one year of experience involving interaction with the public.

### **Licenses; Certificates; Special Requirements:**

Possession of a valid California driver's license and the ability to main insurability under the City's vehicle insurance policy.

Incumbents are required to obtain a P.C. 832 within one year of date of hire.

Incumbents are required to obtain Certification in Conflict Resolution & Mediation (Bus. & Prof. code Sec. 476.2 et Seq.) within one year of date of hire.

Incumbents are required to pass a breed identification test and a symptoms of diseases test within one year of date of hire.

## **PHYSICAL AND MENTAL DEMANDS**

The physical and mental demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

### **Physical Demands**

While performing the duties of this job, the employee is frequently required to use hands to finger, handle, feel or operate objects, tools or controls; and reach with hands and arms. The employee is occasionally required to climb or balance, stoop, kneel, crouch or crawl, walk, sit and talk or hear. The employee must regularly lift and/or move up to 50 pounds and occasionally up to 100 pounds.

Specific vision abilities required by this job include close vision, distance vision, peripheral vision and the ability to adjust focus.

### **Mental Demands**

While performing the duties of this class, incumbents are regularly required to use written and oral communication skills; read and interpret data, information and documents; analyze and solve basic problem; use simple math and mathematical reasoning; observed and interpret situations; learn and apply new information or new skills; work under deadlines with interruptions; and interact with City staff, pet owners, the public and others encountered in the course of work.

## **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The employee regularly works in outside weather conditions and is exposed to wet or humid conditions, fumes, and toxic or caustic chemicals. The noise level is moderately noisy. Employees are frequently exposed to diseased, injured and dangerous animals.

**CLASS SPECIFICATION**  
**Media Division Manager**

**GENERAL PURPOSE**

Under general direction, plans, organizes, manages and evaluates the activities of the Media Division. This position oversees the City's Government Access Cable television channel, the City's Graphics section, and the City's website development/maintenance program as well as servicing the audio/visual demands of the City. This position also interprets, implements, and administers the provisions of the City's cable television franchise agreements. The Media Division Manager establishes performance requirements and professional development targets, while working with staff to maintain a high performance, customer service-oriented work environment. Assists in planning and conducting significant City community outreach events.

**DISTINGUISHING CHARACTERISTICS**

This single-position class reports to the Assistant City Manager and is responsible for the management, direction and operations of the City's Media Division. The incumbent provides direction and supervision for the professional, technical and office support staff in addition to performing diverse, specialized and complex policy or Media work involving significant accountability and decision-making responsibility. Assignments are broad in scope and allow for a high degree of administrative discretion in their execution.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

1. Plans, organizes, controls, manages, and evaluates the work of the Media Division.
2. Plans and evaluates the work of assigned staff; develops, implements and monitors work plans to achieve assigned goals and objectives; develops and monitors performance against the annual department budget; develops, implements and evaluates work programs, plans, processes, systems and procedures to achieve department and City goals, objectives and performance measures consistent with the City's quality and service expectations.
3. Plans and evaluates the performance of assigned staff; establishes performance requirements and professional development targets; regularly monitors performance and provides coaching for performance improvement and development; recommends compensation and provides other rewards to recognize performance; takes disciplinary action, up to and including termination, to address performance deficiencies, in accordance with the City's human resources policies and labor contract provisions.
4. Provides day-to-day leadership and works with staff to ensure a high performance, customer service-oriented work environment which supports achieving department and City objectives and service

expectations; provides leadership and participates in programs and activities that promote a positive employee relations environment.

5. Plans, directs, and manages the operations of the City's government access cable television channel, MVTV-3, including scheduling, continuity, production, publicity and programming; recommends broadcasting policies, procedures, and standards; develops and monitors the MVTV-3 budget.
6. Manages daily channel operations; coordinates the assignments of materials and personnel in the development of cable television programs; produces MVTV-3 television schedules for local programming and posts to City website; oversees, arranges for and/or performs preventative maintenance, installation, design and fabrication of Media video systems as necessary.
7. Manages programming activities to ensure quality and compliance with FCC regulations; reviews all program treatment, scripts, materials, equipment, and crew assignments prior to submission for final approval; oversees all crew, materials, and equipment assignments as required for cable television programs and live cablecasts; prepares production activity and other reports related to cable channel operations in accordance with state and federal requirements.
8. Develops video programs from original concept to completed project; assigns cable programming segments and pieces to staff; performs field and studio production assignments; performs production and post-production duties, including script writing, technical direction, creating and producing electronic graphics, directing field and studio productions, setting up and operating camera and audio equipment, and operating video tape editing equipment; coordinates and monitors activities of production personnel from pre- to post-production.
9. Plans, directs, and manages the operations of the City's graphic design program including design, art direction, review, production, and fabrication of City print material and digital content.
10. Manages the City's website program including design, development, maintenance, and contract oversight.
11. Manages the Media Division internship and volunteer programs and participants; delivers presentations at community events regarding City events and activities.
12. Assists in planning and conducting significant City community outreach events.

#### **OTHER DUTIES**

1. Maintains the City's Media video database; processes Media video submissions for national and local television awards contests; makes copies of all submissions and prepares submission paperwork.
2. Provides audio-visual services including design, engineering, operation, and implementation of complex multimedia systems.
3. Manages the City's photography program including arranging photoshoots, location photography, aerial photography, editing, and content management.



## **QUALIFICATIONS**

### **Knowledge of:**

1. Principles, practices and techniques of long and short-range television programming and production.
2. Structure and operations of a cable television channel.
3. Federal Communications Commission rules and regulations governing the operations of a cable television channel.
4. Standard broadcast quality television equipment.
5. Principles, techniques and methods of program and broadcast direction.
6. Script writing methods and techniques.
7. Principles, techniques and methods of graphic design digital media, and print production.
8. Principles and practices of website administration, including design, development and maintenance of online content.
9. Principles and practices of public administration, including budgeting, purchasing and maintenance of public records.
10. Research methods and analysis techniques.
11. Correct English usage, including spelling, grammar and punctuation.
12. Principles and practices of sound business communication.
13. Principles and practices of effective management.
14. City human resources policies and procedures and labor contract provisions.

### **Ability to:**

1. Direct the programming and operation of a Government Access Cable Television Channel in accordance with federal regulations and City policies.
2. Operate cable television broadcasting and production equipment, as well as word processing, multi-media, database and production software.
3. Establish and maintain broadcasting standards.
4. Develop program ideas and evaluate concepts and treatments.
5. Develop and review scripts and materials for appeal and interest.
6. Develop staff assignments and assemble materials and equipment to ensure cost-effective broadcasts.
7. Direct cable television productions.

8. Manage graphic design staff.
9. Oversee maintenance of the City's multiple websites.
10. Analyze organizational, administrative, and technical problems and adopt effective courses of action.
11. Communicate clearly and effectively, both orally and in writing.
12. Prepare clear, concise and comprehensive correspondence, reports and other written materials.
13. Organize, set priorities and exercise sound independent judgment within areas of responsibility.
14. Establish and maintain effective working relationships with City officials and departments, management, employees, the public and others encountered in the course of work.

**Education, Training and Experience:**

A bachelor's degree with a major in communication, television or radio broadcasting, journalism, public relations or a closely related field; and six years of progressively responsible experience in municipal video production, graphic design, website management or an equivalent combination of training and experience.

**Licenses; Certificates; Special Requirements:**

A valid California driver's license and the ability to maintain insurability under the City's vehicle insurance policy.

**PHYSICAL AND MENTAL DEMANDS**

The physical and mental demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

**Physical Demands**

While performing the duties of this class, the employee is regularly required to sit; talk or hear, in person and by telephone; use hands to finger, handle, feel or operate standard office equipment; and reach with hands or arms. The employee frequently is required to walk and stand. The employee is occasionally required to climb or balance; stoop, kneel, crouch or crawl.

Specific vision abilities required by this job include close vision, color vision, the ability to distinguish basic colors and shades, depth perception and the ability to adjust focus.

**Mental Demands**

While performing the duties of this class, the incumbent is regularly required to use written and oral communication skills; read and interpret complex data, information and documents; analyze and solve complex problems; use math/mathematical reasoning; perform highly detailed work under changing, intensive deadlines, on multiple concurrent tasks; work with constant interruptions, and interact with City officials and departments, management, employees, the public and others encountered in the course of work.

## **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee works under typical office conditions and the noise level is usually quiet. The employee may occasionally be required to work in outside conditions, exposed to wet and/or humid conditions, where the noise level may be loud.

DRAFT

**CLASS SPECIFICATION**  
**Community Services Division Manager**

**GENERAL PURPOSE**

Under general direction, plans, organizes, manages and directs the Community Services Division, including recreation programs, activities and services, community center operations and community events; and performs related duties as assigned.

**DISTINGUISHING CHARACTERISTICS**

The Community Services Division Manager is responsible for planning, implementing and evaluating the activities and operations of the Community Services Division. The incumbent has full management and administrative responsibilities for a large number of professional, support, part-time and seasonal staff, and a wide array of programs and sites, including Recreation, Community Services, Senior Services, Special Events and grant-funded licensed Child Care and Extended Learning programs. The incumbent is responsible for managing and integrating highly varied work programs requiring broad recreational programming knowledge and experience. Assignments are broad in scope and allow for a high degree of administrative discretion in their execution.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

1. Plans, organizes, controls, manages and evaluates the work of the Community Services division; with subordinate supervisors and staff, participates in establishing and implementing operational plans and initiatives to meet department goals and objectives; implements departmental plans, work programs, processes, procedures and policies required to achieve overall department performance results; coordinates and integrates department functions and responsibilities to achieve optimal efficiency and effectiveness; participates in developing and monitoring performance against the annual departmental budget.
2. Plans and evaluates the performance of assigned supervisors and staff; establishes performance requirements and personal development targets; monitors performance and provides coaching for performance improvement and development; provides or recommends compensation and other rewards to recognize performance; takes disciplinary action, up to and including termination, to address performance deficiencies, subject to management concurrence, in accordance with the City's human resources policies and procedures, and labor contract provisions.
3. Provides leadership and works with supervisors and staff to develop and maintain a high-performance, customer service-oriented work environment that supports achieving the City's mission,

strategic goals and core values; provides leadership and participates in programs and activities that promote workplace diversity and a positive employee relations environment.

4. Plans, organizes, directs and manages overall operations, programs and activities of the community service centers and other recreation sites; manages, directs and monitors communication and enforcement of applicable City and department policies, practices, procedures and rules related to site operations and use.
5. Plans, directs and manages recreation program development, implementation, administration and evaluation; directs research and identification of program needs; initiates, directs and monitors development, organization and implementation of new programs and activities; evaluates the needs and interests of the community in assigned areas of responsibility; evaluates effectiveness of recreation program components and approves program termination, revision or expansion, if appropriate.
6. Supervises all Community Services programming personnel, including application for and administration of grant programs, youth and adult sports programs, senior/community center, conference and recreation centers, after-school programs and associated activities.
7. Provides intradepartmental and interdepartmental support on various projects, including capital projects, park development, and facility management.
8. Confers with other local, regional, state and federal governmental and voluntary recreation agencies.
9. Develops, maintains and updates financial, statistical and other division reports and records; develops and prepares written reports and correspondence.

#### **OTHER DUTIES**

1. Keeps abreast of current trends in related fields by reviewing professional literature and participating in professional organizations.
2. May direct and manage administration and enforcement of permits for use of applicable recreation sites.
3. May act as project manager for specific recreation development projects.
4. May act for the department director in that individual's absence.

#### **QUALIFICATIONS**

##### **Knowledge of:**

1. Principles, procedures, practices, information sources and trends in the field of recreation and community services programming.
2. Federal, state and local laws, regulations and court decisions applicable to assigned areas of responsibility.
3. Principles and practices of needs assessment, program implementation and program evaluation as they apply to recreation program management.

4. Methods and practices of grant application development and administration.
5. Principles and practices of public administration, including budgeting, purchasing, contract development and administration and maintenance of public records.
6. Principles and practices of effective management and supervision.
7. City human resources policies and procedures and labor contract provisions.

**Ability to:**

1. Plan, organize and manage the activities of a large recreation program to meet City business and public service objectives.
2. Understand, interpret, explain and apply federal, state, and local policies, laws and regulations.
3. Plan, implement and evaluate recreation programs and make sound recommendations for improvements or expansion.
4. Develop, implement and enforce recreation program policies, procedures and processes.
5. Respond sensitively to community issues and concerns; handle citizen complaints in a timely and effective manner.
6. Prepare clear, concise and comprehensive correspondence, reports, studies and other written materials.
7. Exercise sound, expert independent judgment within general policy guidelines.
8. Exercise tact and diplomacy in dealing with sensitive and complex issues and situations.
9. Establish and maintain effective working relationships with other City departments, managers, employees, volunteers, participants, representatives of other agencies, the public and others encountered in the course of work.

**Education, Training and Experience:**

A bachelor's degree with a major in public or business administration, recreation management, physical education or a closely related field; and at least seven years of progressively responsible professional recreation experience, at least three of which were in a supervisory or program/project management capacity. Experience in a public agency is preferred.

**Licenses; Certificates; Special Requirements:**

A valid California driver's license and the ability to maintain insurability under the City's vehicle insurance policy.

## **PHYSICAL AND MENTAL DEMANDS**

The physical and mental demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

### **Physical Demands**

While performing the duties of this job, the employee is regularly required to sit; talk or hear, both in person and by telephone; use hands to finger, handle and feel computers and standard business equipment; and reach with hands and arms. The employee is frequently required to stand and walk.

Specific vision abilities required by this job include close vision and the ability to adjust focus.

### **Mental Demands**

While performing the duties of this class, the incumbent is regularly required to use written and oral communication skills; read and interpret complex data, information and documents; analyze and solve complex problems; use math/mathematical reasoning; perform highly detailed work under changing, intensive deadlines, on multiple concurrent tasks; work with constant interruptions, and interact with other City departments, managers, employees, volunteers, participants, representatives of other agencies, the public and others encountered in the course of work.

## **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee works under typical office conditions, and the noise level is usually quiet. Incumbents may be required to work extended hours, including evenings and weekends.

**CLASS SPECIFICATION**  
**Parks Maintenance Division Manager**

**GENERAL PURPOSE**

Under general direction, manages and coordinates City-wide maintenance of park and recreation areas, facilities, buildings, golf course and other related facilities; and performs related duties as assigned.

**DISTINGUISHING CHARACTERISTICS**

This single-position class is responsible for planning and implementing a comprehensive maintenance management program for the City's parks, and establishing and monitoring performance standards and their delivery to ensure the highest degree of care. The incumbent exercises administrative supervision over supervisory and skilled staff, frequently reviewing work in progress and reviewing completed work. Assignments are broad in scope and allow for a high degree of administrative discretion in their execution.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

1. Plans, organizes, controls, manages and evaluates the work of the parks maintenance division of the Parks and Recreation Department; with subordinate supervisors and staff, participates in establishing operational plans and initiatives to meet department goals and objectives; implements departmental plans, work programs, processes, procedures and policies required to achieve overall department performance results; coordinates and integrates department functions and responsibilities to achieve optimal efficiency and effectiveness; participates in developing and monitoring performance against the annual departmental budget.
2. Plans and evaluates the performance of assigned supervisors and staff; establishes performance requirements and personal development targets; monitors performance and provides coaching for performance improvement and development; takes disciplinary action, up to and including termination, to address performance deficiencies, subject to management concurrence, in accordance with the City's human resources policies and procedures and labor contract provisions.
3. Provides day-to-day leadership and works with supervisors and staff to develop and maintain a high performance, customer service-oriented work environment that supports achieving the City's mission, strategic goals and core values.
4. Manages, directs and monitors the activities and work of park maintenance, planning and scheduling operations in accordance with City standards for appearance, quality and cost-effectiveness; oversees the development and implementation of work standards and procedures; supervises and monitors the



development and implementation of preventative and predictive maintenance programs applicable to areas of responsibility.

5. Prepares a variety of special and recurring studies and reports; develops recommendations to improve the maintenance, repair, functionality and appearance of park buildings, facilities and grounds; coordinates division activities with other divisions, departments and agencies.
6. Participates in developing and administering contracts for the construction or improvement of park buildings, facilities and landscaped areas; oversees preparation of bids, specifications, agenda items and cost estimates; reads and interprets drawings for construction; approves final design changes prior to bid; monitors construction activities to ensure conformance to contract requirements, specifications and standards; ensures compliance with contract terms and conditions.
7. Ensures department safety programs, goals and procedures are implemented and carried out.
8. Researches emerging trends and innovative management practices for park maintenance operations and makes recommendations to the department Director for enhancement and changes; researches, develops and implements environmentally sound maintenance practices, including a comprehensive, integrated pest-management program consistent with applicable conservation, ecological and environmental principles.

## **QUALIFICATIONS**

### **Knowledge of:**

1. Principles and practices of recreation use management.
2. Principles and practices of park planning, design, landscape architecture and ornamental horticulture.
3. Applicable conservation, ecological and environment practices.
4. Federal, state and local laws, regulations and court decisions applicable to assigned areas of responsibility.
5. Contract law and inspection policies and procedures as applied by the City.
6. Safety regulations, safe work practices and safety equipment related to the work.
7. State pesticide, herbicide and fertilizer use guidelines and rules.
8. Principles, practices and techniques of public administration with emphasis on maintenance operations.
9. City purchasing and procurement policies and regulations.
10. Administrative principles and methods involving goal setting, program development and implementation, and employee supervision.
11. Principles and practices of effective management and supervision.

12. City human resources policies and procedures, labor contract provisions and applicable state labor codes.

**Ability to:**

1. Plan, assign, direct and coordinate the work of staff engaged in performing a wide range of park maintenance activities, including golf course maintenance.
2. Manage and direct a large parks and facilities maintenance, repair and cleaning program.
3. Analyze complex operational and administrative problems, evaluate alternatives and recommend or implement effective courses of action.
4. Develop and implement goals, objectives, policies, procedures, work standards and management controls.
5. Prepare clear and concise records, reports, correspondence and other written materials.
6. Exercise independent judgment and initiative within general policy guidelines.
7. Establish and maintain effective working relationships with all levels of City and department managers, supervisors, employees, contractors and others encountered in the course of the work.

**Education, Training and Experience:**

A bachelor's degree in public or business administration, horticulture, parks and recreation administration, landscape architecture, park management or a closely related field; and at least seven years of progressively responsible experience, at least three of which were in a supervisory or program/project management capacity.

**Licenses; Certificates; Special Requirements:**

A valid California driver's license and the ability to maintain insurability under the City's vehicle insurance policy.

A State of California Pest Control Advisor License, a Qualified Applicator Certificate and a National Recreation and Park Association Playground Safety Inspector Certification is desirable.

**PHYSICAL AND MENTAL DEMANDS**

The physical and mental demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

**Physical Demands**

While performing the duties of this job, the employee is regularly required to sit; talk or hear, both in person and by telephone; use hands to finger, handle and feel computers and standard business equipment; and reach with hands and arms. The employee is frequently required to stand and walk.

Specific vision abilities required by this job include close vision, distance vision, peripheral vision and the ability to adjust focus.

### **Mental Demands**

While performing the duties of this class, the incumbent is regularly required to use written and oral communication skills; read and interpret complex data, information and documents; analyze and solve complex problems; use math/mathematical reasoning; perform highly detailed work under changing, intensive deadlines, on multiple concurrent tasks; work with constant interruptions, and interact with all levels of City and department managers, supervisors, employees, contractors and others encountered in the course of the work.

### **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee routinely works under typical office conditions, and the noise level is usually quiet. The employee may occasionally be required to work in outside conditions, exposed to wet and/or humid conditions, where the noise level may be loud.