

**HAND OUTS**

**CITY COUNCIL  
MEETING**

**JUNE 15, 2021**

CITY COUNCIL MEETING - JUNE 15, 2021 - BUSINESS SESSION ITEM NO. 3 - FY 2021/22 CITY BUDGET  
HAND-OUT BY STAFF - "EXHIBIT F" WILL BE ADDED TO THE BUDGET ATTACHMENT TO THE STAFF REPORT

<b>CITY COUNCIL</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Mayor & City Council	5	5	5
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>5</b>
<b>CITY CLERK</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Administrative Assistant	1	1	1
General Fund	City Clerk	0.9	0.9	0.9
Housing Authority	City Clerk	0.1	0.1	0.1
General Fund	Deputy City Clerk	1	1	1
General Fund	Management Assistant	1	1	1
General Fund	Part-Time Administrative Technician	1	0	0
<b>TOTAL</b>		<b>5</b>	<b>4</b>	<b>4</b>
<b>CITY MANAGER</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Assistant to the City Manager	0.75	0.6	0.6
Housing Authority	Assistant to the City Manager	0.25	0.4	0.4
General Fund	City Manager	0.9	0.8	0.8
Housing Authority	City Manager	0.1	0.2	0.2
General Fund	Management Analyst	0.5	0	0
Housing Authority	Management Analyst	0.25	0.6	0.6
Information Technology	Management Analyst	0.25	0.4	0.4
General Fund	Management Assistant	0.5	0.2	0.2
Housing Authority	Management Assistant	0.5	0.8	0.8
General Fund	Management Specialist	1.5	1.4	1.4
Housing Authority	Management Specialist	0.25	0.6	0.6
Information Technology	Management Specialist	0.25	0	0
General Fund	Management Specialist	1	1	1
General Fund	Marketing & Events Coordinator	0.5	0	0
General Fund	Marketing Manager	0.5	1	1
<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>8</b>
<b>COMMUNITY RESOURCES</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Administrative Assistant	2	2	2
General Fund	Administrative Technician	2	1.6	1.6
General Fund	Administrative Technician	0	0.4	0.4
General Fund	Animal Control/Code Compliance Supervisor	1	1	1
General Fund	Code Compliance Officer I	1	1	2
General Fund	Code Compliance Officer II	4	4	4
General Fund	Community Resources Coordinator	1	1	1
General Fund	Community Resources Director	1	0.7	0.7
General Fund	Community Resources Director	0	0.15	0.15
Library & Museum	Community Resources Director	0	0.15	0.15
General Fund	Community Resources Manager	0.5	0.4	0.4
General Fund	Community Resources Manager	0.5	0.4	0.4
Library & Museum	Community Resources Manager	0	0.2	0.2
General Fund	Community Resources Specialist	1	1	1

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<b>COMMUNITY RESOURCES continued...</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Human Resources Analyst	1	1	1
General Fund	Human Resources Manager	1	0	0
General Fund	Maintenance & Operations Superintendent	1	0	0
General Fund	Management Analyst	0.5	0	0
General Fund	Community Resources Analyst	0.5	0.8	0.8
Library & Museum	Community Resources Analyst	0	0.2	0.2
General Fund	Management Assistant	1	1	1
General Fund	Management Specialist	0.5	0	0
Insurance Fund	Management Specialist	0.5	0	0
General Fund	Public Safety Analyst	0	0	0
General Fund	Public Safety Manager	1	0.8	0.8
General Fund	Public Safety Manager	0	0.2	0.2
General Fund	Part-Time Administrative Technician	1	1	0.97
General Fund	Part-Time Recreation Leader	8	8	5.96
General Fund	Part-Time Senior Recreation Leader	2	2	1.94
General Fund	Senior Emergency Management Coordinator	1	1	1
	<b>TOTAL</b>	<b>33</b>	<b>30</b>	<b>28.87</b>
<b>PUBLIC WORKS</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Administrative Technician	0	0	0
General Fund	Administrative Technician	0	0	0
General Fund	Administrative Assistant	1	1	1
General Fund	Assistant Construction Manager	0.5	1	1
General Fund	Associate Engineer	1	1	1
General Fund	Building Superintendent	0	0	0
General Fund	City Engineer	0.5	0	0
General Fund	Public Works Director/City Engineer	0.5	1	1
General Fund	Construction Inspector	2	2	2
General Fund	Construction Manager/Inspection Supervisor	1	0	0
General Fund	Facilities Director	0.5	0.5	0.5
General Fund	Facilities Director	0.5	0.5	0.5
SilverRock Resort Fund	Facilities Director	0	0	0
Gas Tax Fund	Maintenance & Operations Technician	1	0	0
Gas Tax Fund	Maintenance Foreman	0.5	1	1
General Fund	Maintenance & Operations Coordinator	1	1	1
Lighting & Landscape	Maintenance Foreman	0.5	0	0
Gas Tax Fund	Maintenance Manager	0.75	0	0
Lighting & Landscape	Maintenance Manager	0.25	0	0
Gas Tax Fund	Maintenance Worker I	3	2	2
General Fund	Maintenance Worker I	1	1	1
Lighting & Landscape	Maintenance Worker I	1	1.5	1.5
General Fund	Maintenance Worker I	1	1.5	1.5
Gas Tax Fund	Maintenance Worker II	2	2	2
General Fund	Maintenance Worker II	0.5	0.5	0.5
Lighting & Landscape	Maintenance Worker II	0.5	0.5	0.5
General Fund	Maintenance & Operations Technician	1	1	1
General Fund	Management Analyst	0	1	1
General Fund	Management Analyst	0.5	0.5	0.5
Lighting & Landscape	Management Analyst	0.5	0.5	0.5
General Fund	Management Analyst	1	1	1
Gas Tax Fund	Management Analyst	0	0	0
General Fund	Management Assistant	0	1	1

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<b>PUBLIC WORKS continued...</b>				
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General Fund	Management Assistant	0	0	0
General Fund	Management Assistant	0	0	0
General Fund	Management Specialist	0.5	0	0
General Fund	Parks Foreman	0	0	0
General Fund	Parks/L&L Foreman	1	0.5	0.5
Lighting & Landscape	Parks/L&L Foreman	0	0.5	0.5
General Fund	Parks Superintendent	0	0	0
General Fund	Parks Maintenance Worker	0	0	0
General Fund	Traffic Operations Analyst	1	1	1
General Fund	Traffic Signal Technician	2	2	2
<b>TOTAL</b>		<b>28</b>	<b>27</b>	<b>27</b>
<b>DESIGN AND DEVELOPMENT</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Administrative Assistant	2	2	2
General Fund	Administrative Technician	0	0	1
General Fund	Associate Planner	1	1	1
General Fund	Building Inspector I	1	1	1
General Fund	Building Inspector II	2	2	2
General Fund	Building Official	1	1	1
General Fund	Design & Development Director	1	1	1
General Fund	Executive Assistant	1	1	0
General Fund	Hub Manager	1	1	1
General Fund	Management Analyst	1	0	0
General Fund	Management Assistant	1	0	0
General Fund	Management Specialist	1.5	0	0
General Fund	Part-Time Sequel Writer	0	0	0.97
General Fund	Permit Technician	5	5	5
General Fund	Planning Manager	1	1	1
General Fund	Plans Examiner	1	1	1
General Fund	Plans Examiner/Inspection Supervisor	0	0	0
General Fund	Senior Planner	1	1	1
<b>TOTAL</b>		<b>21.5</b>	<b>18</b>	<b>18.97</b>
<b>FINANCE</b>				
<b>Funding Source</b>	<b>Personnel Schedule</b>	<b>Actual 2019/20</b>	<b>Adopted 2020/21</b>	<b>Adopted 2021/22</b>
General Fund	Account Technician	2	3	3
General Fund	Accountant	1	1	1
General Fund	Finance Director	0.9	0.9	0.9
Housing Authority	Finance Director	0.1	0.1	0.1
General Fund	Financial Services Analyst	1	1	1
General Fund	Junior Accountant	1	1	1
General Fund	Management Assistant	1	1	1
General Fund	Accounting Manager	0.5	1	1
General Fund	Senior Accountant	0.5	0	0
<b>TOTAL</b>		<b>8</b>	<b>9</b>	<b>9</b>
<b>TOTAL NUMBER OF ELECTED OFFICIALS</b>		<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL NUMBER OF PART-TIME EMPLOYEES</b>		<b>14</b>	<b>11</b>	<b>9.84</b>
<b>TOTAL NUMBER OF FULL-TIME EMPLOYEES</b>		<b>89.5</b>	<b>85</b>	<b>86</b>

**Del Toro Foundation**  
**“Caring for Veterans & Families Today, Tomorrow, Forever”**

**Mission:** The Del Toro Foundation is Non-profit organization dedicated to Honoring Families, Active Veterans, and Veterans who have sacrificed their lives, for our country

**Goal 1:** Honor, Active, Non-Active and Diseased Veterans annually, in each Coachella Valley City for one (1) Week, Month a year

**Goal 2:** Demonstrating Appreciation, and Honoring Veterans, and Family three (3) times a year; Memorial Day, Veterans Day, & Christmas

**Objective 1.1:** The Del Toro Foundation will honor Veterans through the placement of Personalized Freedom Flags, to be hung in each of the Coachella Valley Cities during Veterans week/month.

**Objective 2:** The Del Toro Foundation will Honor, and demonstrate Appreciation, for Service by placing wreaths on Veteran gravesites, three (3) times a year.

**VETERANS DAY    CHRISTMAS    MEMORIAL DAY**

**1 YEAR SPONSORSHIP**

<b>BRONZE PACKAGE</b> \$150.00 NAME ON 2 WREATHS	<b>SILVER PACKAGE</b> \$250.00 NAME ON 3 WREATHS
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**WREATHS WILL BE SET OUT 3 TIMES A YEAR**

**LOGO ON BANNERS, MARKETING AND MENTION AT ALL EVENTS**

**2 YEAR SPONSORSHIP**

<b>GOLD PACKAGE</b> \$500.00 NAME ON 5 WREATHS	<b>PLATINUM PACKAGE</b> \$1000.00 NAME ON 8 WREATHS
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**WREATHS WILL BE SET OUT 3 TIMES A YEAR**

**DEL TORO FOUNDATION**  
**“No Veterans Will Be Forgotten”**  
**Fundraiser**

**SPONSORSHIP APPLICATION**

**YES, I AM INTERESTED IN SPONSORING WREATHS FOR VETERANS**

**BRONZE \$150.00 \_\_\_ SILVER \$250 \_\_\_ GOLD \$500 \_\_\_ PLATINUM \$1000 \_\_\_**

**NO, I AM NOT INTERESTED IN A SPONSORSHIP PACKAGE AT THIS TIME BUT  
WOULD LIKE TO DONATE THE FOLLOWING AMOUNT**

**\$ 5.00 \_\_\_ \$10.00 \_\_\_ \$15.00 \_\_\_ \$20.00 \_\_\_ \$25.00 \_\_\_ \$50.00 \_\_\_**

**\$25.00 & \$50.00 DONATIONS WILL HAVE WREATH PLACED ONE TIME ONLY**

**COMPANY NAME FOR RIBBON:**

\_\_\_\_\_

**CONTACT PERSON:** \_\_\_\_\_ **TEL #**

\_\_\_\_\_

**MAILING ADDRESS:**

\_\_\_\_\_

CHECK PAYABLE TO:

**Del Toro Foundation**

**CHECK # \_\_\_\_\_ AMOUNT \$ \_\_\_\_\_**

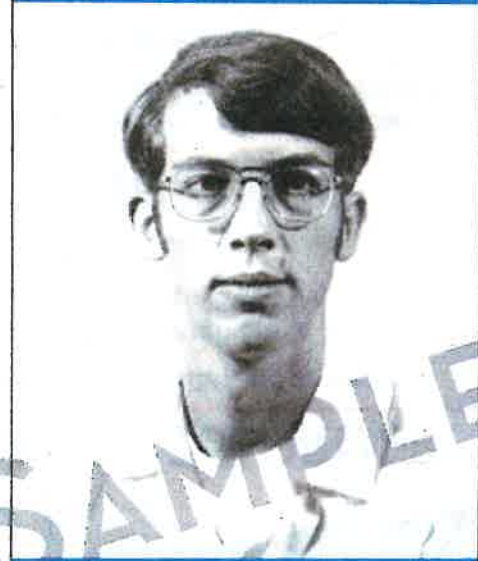
**TAX DEDUCTIBLE FOR DONATION  
RECEIPTS AS REQUESTED  
Non-Profit # 33-0552297**



# Support our local men and women serving in the military!

Please print/type the name of the service person as it should appear on the banner and indicate the branch of service on the space provided (no rank please.)

City of Coachella



Steve C. Mayer  
★  
Navy



NAME OF SERVICEPERSON (FIRST & LAST)\*

BRANCH OF SERVICE  
(Army, Navy, Air Force, Marines, Coast Guard)

END OF ACTIVE SERVICE DATE



To order your banner, simply  
complete the application and  
mail it to:

CITY OF COACHELLA  
Attn: Freedom Flags Banner Program  
1515 6th Street  
Coachella, CA 92236



NAME OF CONTACT PERSON

RELATION TO SERVICE PERSON

ADDRESS

PHONE

E-MAIL

SIGNATURE

DATE

Banners will be located throughout Downtown Coachella. They will be installed periodically throughout the year, and will be displayed for a period of one year. After one year, banners will be presented to the honoree (or applicant) at a future City Council meeting.



Established in 2014, The City of Coachella launched an Armed Forces Banner program to honor and recognize hometown active duty military personnel.

### CRITERIA:

- The honoree is an active duty member of the United States Armed Forces or a Veteran
- The applicant must be a current resident of Coachella or immediate family member of a resident of Coachella
- Priority will be based on receipt date of application

### HOW TO ORDER:

- Complete the attached order form
- Priority will be given to active military members that reside in the City of Coachella

### INCLUDE:

- An official 5x7 military photo of the honoree in his/her military uniform
- Branch of service
- Verification of military service (Refer to the Department of Defense website and submit a copy of the verification page)
- Proof of residency

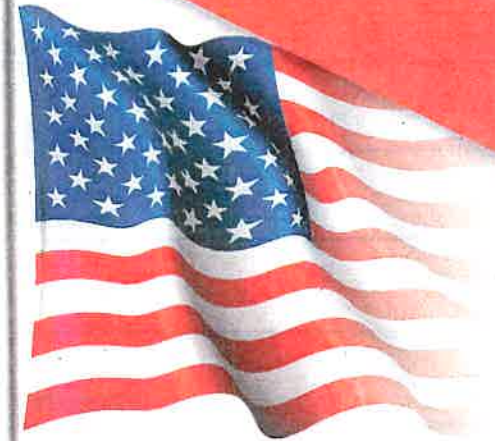
See sample inside



*Honoring  
Coachella Residents  
Serving in the  
United States Armed Forces*

CITY OF COACHELLA  
Attn: Freedom Flags Banner Program  
1515 6th Street  
Coachella, CA 92236

THE CITY OF COACHELLA  
**FREEDOM FLAGS  
FOR FAMILIES**  
BANNER PROGRAM



*Honoring Coachella Residents  
Serving in the  
United States Armed Forces*

