

RESOLUTION NO. 2023-24

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET
FOR THE CITY FOR FISCAL YEAR 2023/24

WHEREAS, Article VI of the Huntington Beach City Charter requires the City Manager to present and the City Council to adopt an annual City Budget; and

The City Council has received and considered the Proposed Budget for Fiscal Year 2023/24, staff reports, and public testimony and information received in a noticed public hearing on the City Budget,

NOW, THEREFORE, the City Council of the City of Huntington Beach does resolve as follows:

SECTION 1: That the Proposed Budget for Fiscal Year 2023/24, a copy of which is attached hereto as Exhibit "A" and incorporated by this reference as though fully set forth herein, is hereby approved and adopted.

SECTION 2: That the Estimated Revenue and Transfers In for Fiscal Year 2023/24, a copy of which is attached hereto as Exhibit "B" and incorporated by this reference as though fully set forth herein, is hereby approved and adopted. When combined with reserves, the Estimated Revenue and Transfers In for Fiscal Year 2023/24 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2023/24.

SECTION 3: That the Proposed Appropriations and Transfers Out for Fiscal Year 2021/22, a copy of which is attached hereto as Exhibit "C" and incorporated by this reference as though fully set forth herein, providing appropriations summaries of details currently contained in the City's accounting system, including technical adjustments related to Transfers In and Transfers Out, and detail of estimated revenue, is hereby approved and adopted.

SECTION 4: That the Tables of Organization, a copy of which is attached hereto as Exhibit "D" and incorporated by this reference as though fully set forth herein, is hereby approved and adopted. The City Manager, subject to compliance with the City Charter Section 403, may revise the Tables of Organization provided that the total authorized number of personnel is not exceeded.

SECTION 5: That from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several departments, offices and agencies for the respective objects and purposes therein named; provided, however, that the City Manager may transfer funds from one object or purpose to another within the same fund or agency provided there is no increase in total appropriations contained in the budget.

SECTION 6: Acquisition of new capital items shall be limited to the specific items included in the approved budget. Acquisition of capital items to replace existing capital equipment shall not exceed the total appropriation for the funding source. The City Manager may authorize changes to the procurement of specific items as long as the total appropriation for any department, fund or agency is not exceeded. However, the City Manager must obtain City Council approval for items that exceed Five Hundred Thousand Dollars (\$500,000.00).

SECTION 7: That the Capital Improvement Program contained in the Proposed Budget for Fiscal Year 2023/24 (Exhibit A) is hereby approved in concept, and the Director of Public Works is authorized to publicly advertise for bids on these projects in accordance with Section 503 and Section 614 of the City Charter.

SECTION 8: That construction of Capital Improvement Projects requires the use of professional services such as geo-technical, water testing, engineering oversight, project management, design, survey, and other required studies. Funding for these professional services is included within each Capital Improvement Project's budget as set forth in the Proposed Budget for Fiscal Year 2023/24 (Exhibit A). Consistent with the City Council's policy regarding professional services agreements, the City Council hereby authorizes the City Manager, or designee, to enter into any necessary professional services agreements to facilitate the completion of an approved Capital Improvement Project.

SECTION 9: The approved budgets for Capital Improvement Program remain as authorized appropriations for the individual capital projects until these capital projects are completed. Any unexpended authorized appropriations for each capital project are expended or the capital project is canceled. Following the completion of the individual capital projects, the unexpected appropriations of each completed capital project shall be canceled and the capital projects funding sources shall be released from their unexpended funding commitment.

SECTION 10: That the City Manager or Chief Financial Officer may, as necessary, increase appropriations for donations, grants, and other instances where there is an offsetting source of revenue received, up to \$250,000 per source or grantor. Donations and grant awards with matching requirements, or exceeding \$250,000 from a single source or grantor, require City Council approval. Any resolutions authorizing budget amendments related to donations, grants, and other instances where there is an offsetting source of revenue received in conflict herewith are hereby repealed.

SECTION 11: At the close of Fiscal Year 2022/23, unexpended appropriations may be carried forward to FY 2023/24 upon review of the Finance Department and approval of the City Manager for the expense of outstanding purchase commitments and programs.

PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the _____ day of _____, 2023.

Mayor

REVIEWED AND APPROVED:

City Manager

APPROVED AS TO FORM:



City Attorney

INITIATED AND APPROVED:

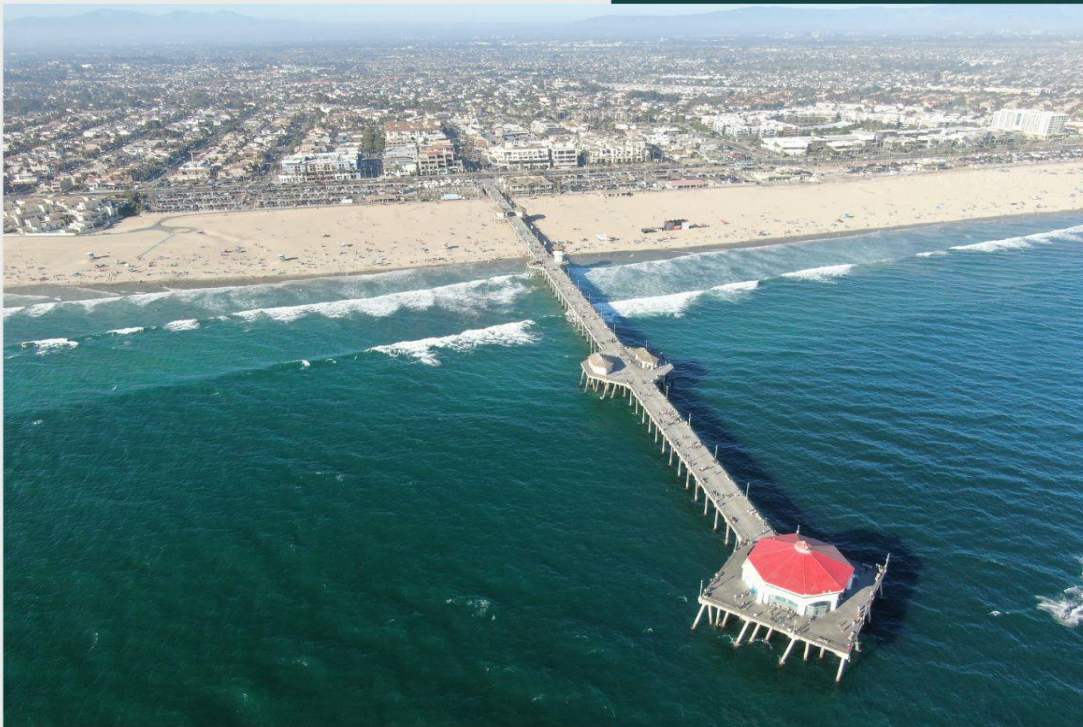


Acting Chief Financial Officer

List of Exhibits:

- Exhibit A: Proposed Budget for Fiscal Year 2023/24 as of June 6, 2023
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2023/24
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2023/24
- Exhibit D: Tables of Organization

ANNUAL OPERATING BUDGET FY 2023/2024



**CITY OF
HUNTINGTON
BEACH**
California

COMPLETE COPY AVAILABLE ON CITY'S WEBSITE

ATTACHMENT 2

EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2023/24 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	280,396,466
101 Specific Events	748,500
201 Air Quality Fund	250,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,693,743
210 Sewer	167,310
211 Drainage	200,000
212 Narcotics Forfeiture Federal	175,000
213 Measure M Fund	4,171,189
216 Property and Evidence	50,000
217 Affordable Housing In-Lieu	2,901,400
219 Traffic Congestion Relief 42	1,971,422
226 Quimby Fund	400,000
228 Park Dev Impact Res	750,000
229 Library Development Impact	50,000
233 Housing Residual Receipts	790,201
234 Disability Access Fund	84,000
235 Park Dev Impact Non Res	100,000
236 Public Art in Parks	15,000
239 CDBG	1,171,668
240 HOME	668,370
243 Surf City "3" Cable Channel	490,000
308 In-Lieu Parking Downtown	54,466
314 Infrastructure Fund	15,000,000
322 ELM Automation Fund	400,000
323 Technology Fund	1,000,000
324 Equipment Fund	7,140,581
350 RORF	12,897,830
352 LMIHAF	4,001,050
401 Debt Svc HBPA	2,967,681
405 Debt Svc Grand Coast CFD 2000-1	1,091,307
408 Debt Svc McDonnell CFD 2002-1	442,692
410 Debt Svc Bella Terra	2,638,306
412 Pension Liability	29,432,240
501 Certified Unified Program Agency	262,500
504 Refuse Collection Service	15,799,711
506 Water	44,783,425
507 Water Master Plan	3,957,600
508 WOCWB	1,557,000
511 Sewer Service Fund	10,747,168
551 Self Insurance Workers' Comp	11,164,142
552 Self Insurance General Liability	11,738,297
703 Retirement Supplement	1,434,000
704 Fire JPA Fund	405,866
709 BID Hotel/Motel	6,632,000
710 BID Downtown	107,000

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EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2023/24 Budget**

Fund Title	Revenue & Transfers In
711 Parking Structure-Bella Terra	967,698
712 Parking Structure-Strand	1,550,000
716 Section 115 Trust	2,573,890
807 Energy Efficiency	19,200
963 Sr Mobility Program	356,293
979 AB109 Public Safety Realignment	112,067
984 SLESF Grant	475,000
995 Hwy Safety Improvement Program	675,090
1228 CalRecycle City/County CRV	49,015
1246 CENIC E-Rate	60,000
1247 Arterial Rehabilitation	4,917,993
1283 OCTA Trash Removal Phase II	500,000
1284 AES Mitigation	4,900,000
Total Revenue	502,155,377

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EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2023/24 Budget**

Department/Fund Title	Appropriations & Transfers Out
General Fund (Company 100)	
City Council	491,444
City Attorney	3,757,580
City Clerk	1,212,310
City Treasurer	1,860,916
City Manager	4,057,778
Community Development	11,003,285
Community & Library Services	15,885,029
Finance	5,458,185
Fire	56,502,971
Human Resources	2,664,343
Information Services	8,230,189
Police	84,590,019
Public Works	24,141,821
Non-Departmental	65,708,370
Sub-Total General Fund	285,564,240

Other Funds (Company Number and Title)

101	Specific Events	748,500
122	Inmate Welfare Fund	40,000
201	Air Quality Fund	387,500
206	Traffic Impact	496,010
207	Gas Tax Fund	3,164,188
210	Sewer	800,000
211	Drainage	424,000
212	Narcotics Forfeiture Federal	175,000
213	Measure M Fund	3,500,516
216	Property and Evidence	100,000
219	Traffic Congestion Relief 42	2,140,000
226	Quimby Fund	554,000
228	Park Dev Impact Residential	522,152
233	Housing Residual Receipts	30,000
234	Disability Access Fund	84,000
239	CDBG	1,560,363
240	HOME	913,370
242	Narcotics Forfeiture - Treasury	160,000
243	Surf City "3" Cable Channel	490,000
308	In-Lieu Parking Downtown	50,000
314	Infrastructure Fund	14,865,028
322	ELM Automation Fund	452,751
324	Equipment Fund	7,140,581

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EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2023/24 Budget**

Department/Fund Title	Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)	
350 RORF	13,029,888
352 LMIHAF	25,000
401 Debt Svc HBPFA	2,967,681
405 Debt Svc Grand Coast CFD 2000-1	1,091,307
408 Debt Svc McDonnell CFD 2002-1	442,692
410 Debt Svc Bella Terra	2,638,306
412 Pension Liability	22,569,835
501 CUPA	259,932
504 Refuse Collection Service	15,704,174
506 Water	52,394,268
507 Water Master Plan	2,723,519
508 WOCWB	857,000
511 Sewer Service Fund	18,474,918
551 Self Insurance Workers' Comp	11,661,463
552 Self Insurance General Liab	10,567,555
702 Retiree Insurance Fund	1,306,975
703 Retirement Supplement	6,371,618
704 Fire JPA Fund	512,530
709 BID Hotel/Motel	6,632,000
710 BID Downtown	107,000
711 Parking Structure-Bella Terra	967,698
712 Parking Structure-Strand	1,644,350
716 Section 115 Trust	75,000
807 Energy Efficiency	18,600
963 Sr Mobility Program	356,293
979 AB109 Public Safety Realignment	95,555
984 SLESF Grant 12/13	450,000
995 Hwy Safety Improvement Program	675,090
1228 CalRecycle City/County CRV	94,397
1234 Sustainable Business Cert Program	36,210
1246 CENIC E-Rate	60,000
1247 Arterial Rehab	4,600,000
1283 OCTA Trash Removal Phase II	500,000
1284 AES Mitigation	4,545,000
Sub-Total Other Funds	223,253,813
Total City Appropriations	508,818,053

**City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel**

ALL FUNDS						
DEPARTMENT	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Revised	FY 2023/24 Proposed	Change From Prior Year
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	11.00	11.00	11.00	15.00	4.00
City Clerk	4.00	4.00	5.00	5.00	6.00	1.00
City Treasurer	1.50	1.50	1.50	9.50	9.50	0.00
City Manager	7.00	8.00	14.00	14.00	16.00	2.00
Community Development	54.00	57.50	57.50	57.50	60.50	3.00
Community & Library Services	60.25	62.25	62.25	62.25	62.25	0.00
Finance	31.50	32.50	34.50	28.50	28.50	0.00
Fire	200.00	201.00	201.00	201.00	201.00	0.00
Human Resources	12.00	13.00	13.00	13.00	14.00	1.00
Information Services	21.00	25.00	25.00	25.00	25.00	0.00
Police	356.00	357.00	353.00	353.00	353.00	0.00
Public Works	199.00	207.00	211.00	211.00	211.00	0.00
Total	958.25	980.75	989.75	991.75	1,002.75	11.00

GENERAL FUND						
DEPARTMENT	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2022/23 Revised	FY 2023/24 Proposed	Change From Prior Year
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	11.00	11.00	11.00	15.00	4.00
City Clerk	4.00	4.00	5.00	5.00	6.00	1.00
City Treasurer	1.50	1.50	1.50	8.75	8.75	0.00
City Manager	7.00	8.00	14.00	14.00	15.90	1.90
Community Development	49.52	53.02	52.85	52.85	56.52	3.67
Community & Library Services	56.41	58.41	58.50	58.50	59.00	0.50
Finance	29.92	31.10	32.10	26.85	26.85	0.00
Fire	196.20	197.30	197.30	197.30	197.30	0.00
Human Resources	9.40	10.70	10.70	10.70	11.70	1.00
Information Services	21.00	24.47	24.47	24.47	24.47	0.00
Police	353.00	355.00	351.00	351.00	351.00	0.00
Public Works	53.00	55.90	56.40	56.40	58.70	2.30
Total	792.95	811.40	815.82	817.82	832.19	14.38

Note: Reflects the Table of Organization for Fiscal Year 2023/24; however, 12 positions are defunded.

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21 <u>Actual</u>	FY 2021/22 <u>Actual</u>	FY 2022/23 <u>Adopted</u>	FY 2022/23 <u>Revised</u>	FY 2023/24 <u>Proposed</u>
<u>CITY COUNCIL</u>					
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Council Member *	5.00	5.00	5.00	5.00	5.00
Mayor *	1.00	1.00	1.00	1.00	1.00
Mayor Pro Tempore *	1.00	1.00	1.00	1.00	1.00
Total - City Council	8.00	8.00	8.00	8.00	8.00

* Mayor, Mayor Pro Tempore and Council Members are not included in the FTE Count.

<u>CITY ATTORNEY</u>					
Assistant City Attorney	1.00				
Chief Assistant City Attorney	2.00	1.00	1.00	1.00	1.00
Chief Litigation Counsel		1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney II		1.00	1.00	1.00	1.00
Deputy Community Prosecutor	1.00	1.00	1.00	1.00	2.00 ¹
Legal Assistant	2.00	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	3.00	3.00	3.00	3.00	5.00 ²
Senior Legal Assistant	1.00	2.00	2.00	2.00	3.00 ³
Total - City Attorney	11.00	11.00	11.00	11.00	15.00

<u>CITY CLERK</u>					
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Municipal Records Manager					1.00 ⁴
Records Specialist			1.00	1.00	1.00
Senior Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Total - City Clerk	4.00	4.00	5.00	5.00	6.00

ATTACHMENT 2

EXHIBIT D

**City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds**

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>CITY TREASURER</u>					
Accounting Technician **				3.00	3.00
Accounting Technician Supervisor **				1.00	1.00
City Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy City Treasurer				1.00	1.00
Senior Accountant **				1.00	1.00
Senior Accounting Technician **				1.00	1.00
Senior Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Treasury Manager **				1.00	1.00
Total - City Treasurer	1.50	1.50	1.50	9.50	9.50

** Position transferred from the Finance Department to the City Treasurer's Department beginning FY 2022/23

<u>CITY MANAGER</u>					
Assistant City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00		
City Manager	1.00	1.00	1.00	1.00	1.00
Council Policy Analyst		1.00	1.00	1.00	1.00
Deputy City Manager				1.00	1.00
Director of Homelessness & Behavioral Health Services ***			1.00	1.00	1.00
Executive Assistant to the City Manager			1.00	1.00	1.00
Graphic Designer				1.00	1.00
Management Aide		1.00	1.00	1.00	1.00
Multi-Media Officer				1.00	1.00
Principal Management Analyst	2.00	1.00	1.00	1.00	1.00
Public Affairs Manager		1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00				
Social Services Supervisor ***			1.00	1.00	1.00
Social Worker ***			2.00	2.00	2.00
Volunteer Services Coordinator ***			1.00	1.00	1.00
Total - City Manager	7.00	8.00	14.00	14.00	16.00

*** Position transferred from the Police Department to the City Manager's Office beginning FY 2022/23

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2020/21</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>	<u>FY 2022/23</u>	<u>FY 2023/24</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY DEVELOPMENT</u>					
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Deputy Director of Comm Dvlpmt	2.00	2.00	2.00	2.00	2.00
Director of Community Development	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Principal Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Associate Planner	3.00	4.00	4.00	4.00	4.00
Building Inspection Manager		1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Combination Inspector	1.00	1.00	1.00	1.00	3.00
Inspection Supervisor	1.00				
Office Assistant II		1.00	1.00	1.00	1.00
Permit & Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00
Permit Technician		1.00	1.00	1.00	1.00
Plan Check Engineer	1.00	1.00	1.00	1.00	2.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Combination Inspector	2.00	2.00	2.00	2.00	2.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Combination Inspector	6.00	6.00	6.00	6.00	6.00
Senior Permit Technician	4.00	4.00	4.00	4.00	4.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
<i>Subtotal Development Services</i>	<u>28.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>34.00</u>

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY DEVELOPMENT (continued)</u>					
Code Enforcement Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	3.00	3.00	3.00	3.00	3.00
Code Enforcement Technician	1.00	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Project Manager	1.00	1.00	1.00	1.00	1.00
Housing Manager	1.00	1.00	1.00	1.00	1.00
Management Aide	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Principal Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00
Senior Code Enforcement Officer	4.00	4.00	4.00	4.00	4.00
Senior Management Analyst	1.00	1.50	1.50	1.50	1.50
<i>Subtotal Community Enhancement</i>	<u>17.00</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>
Total - Community Development	54.00	57.50	57.50	57.50	60.50
<u>COMMUNITY & LIBRARY SERVICES</u>					
Administrative Assistant	1.00				
Deputy Director of Community & Library Services	1.00	1.00	1.00	1.00	1.00
Director of Community & Library Services	1.00	1.00	1.00	1.00	1.00
Management Aide		1.00	1.00	1.00	1.00
Principal Management Analyst		1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00				
<i>Subtotal Administration</i>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Community & Library Services Coordinator	2.00	2.00	2.00	2.00	2.00
Community & Library Services Manager	1.00	1.00	1.00	1.00	1.00
Community & Library Services Supervisor	1.00	1.00	1.00	1.00	1.00
Parking & Camping Assistant	1.00	1.00	1.00	1.00	1.00
Parking & Camping Crewleader	1.00	1.00	1.00	1.00	1.00
Parking & Camping Operations Lead	2.00	2.00	2.00	2.00	2.00
Parking & Camping Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Parking Meter Technician	2.00	2.00	2.00	2.00	2.00
<i>Subtotal Facilities & Events</i>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES (continued)</u>					
Administrative Assistant		1.00	1.00	1.00	1.00
Community & Library Services Coordinator	6.00	5.00	5.00	5.00	5.00
Community & Library Services Manager	1.00	1.00	1.00	1.00	1.00
Community & Library Services Supervisor	4.00	5.00	5.00	5.00	5.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Senior Community & Library Svcs Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Services Assistant	1.00				
Senior Services Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Social Services Supervisor	1.00	1.00	1.00	1.00	1.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Programs & Services</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>
Accounting Technician	2.00	2.00	2.00	2.00	2.00
Community & Library Services Coordinator	1.00	1.00	1.00	1.00	1.00
Community & Library Services Manager	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Coordinator				1.00	1.00
Facilities Security Coordinator	1.00	1.00	1.00	1.00	1.00
Librarian I	4.00	6.00	6.00	6.00	6.00
Library Services Assistant	5.50	6.50	6.50	6.50	6.50
Library Specialist	2.00	2.00	2.00		
Literacy Program Specialist	2.00	2.00	2.00	2.00	2.00
Principal Librarian	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Community & Library Svcs Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Librarian	4.00	4.00	4.00	4.00	4.00
Senior Library Specialist	0.75	0.75	0.75	1.75	1.75
Volunteer Services Coordinator	1.00				
<i>Subtotal Library & Cultural Services</i>	<i>27.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>
Total - Community & Library Services	60.25	62.25	62.25	62.25	62.25

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>FINANCE</u>					
Accounting Technician			1.00	1.00	1.00
Assistant Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Management Aide		1.00	1.00	1.00	1.00
Principal Information Technology Analyst	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.50	0.50	0.50	0.50	0.50
<i>Subtotal Finance Administration</i>	4.50	4.50	5.50	5.50	5.50
Buyer	1.00	1.00	1.00	1.00	1.00
Finance Manager		1.00	1.00	1.00	1.00
Principal Finance Analyst	1.00	1.00	1.00	1.00	1.00
Senior Buyer	1.00	1.00	1.00	1.00	1.00
Senior Finance Analyst	2.00	1.00	1.00	1.00	1.00
<i>Subtotal Budget Management</i>	5.00	5.00	5.00	5.00	5.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Accounting Technician Supervisor	1.00	2.00	2.00	2.00	2.00
Finance Manager	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	1.00			2.00	2.00
Principal Finance Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	2.00	2.00	2.00	2.00
Senior Accounting Technician	1.00		1.00	1.00	1.00
Senior Finance Analyst	1.00				
Senior Payroll Specialist	1.00	2.00	2.00	1.00	1.00
<i>Subtotal Accounting Services</i>	11.00	11.00	12.00	13.00	13.00

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>FINANCE (continued)</u>					
Accounting Technician **	5.00	5.00	5.00	2.00	2.00
Accounting Technician Supervisor **	1.00	1.00	1.00		
Business License Supervisor	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00
Finance Manager **	1.00	1.00	1.00		
Management Analyst	1.00				
Senior Accountant **		1.00	1.00		
Senior Accounting Technician **	1.00	2.00	2.00	1.00	1.00
<i>Subtotal Revenue Services</i>	<i>11.00</i>	<i>12.00</i>	<i>12.00</i>	<i>5.00</i>	<i>5.00</i>
Total - Finance	31.50	32.50	34.50	28.50	28.50

** Position transferred from the Finance Department to the City Treasurer's Department beginning FY 2022/23

<u>FIRE</u>					
Accounting Technician	2.00	2.00	2.00	2.00	2.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Management Aide	1.00	1.00	1.00	1.00	1.00
Principal Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
Management Analyst		1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Administrative Fire Captain ^	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00
Fire Deputy Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector	1.00	1.00	1.00	1.00	1.00
Senior Fire Prevention Inspector	4.00	4.00	4.00	4.00	4.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Professional Standards</i>	<i>16.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>FIRE (continued)</u>						
Administrative Fire Captain ^	1.00	1.00	1.00	1.00	1.00	S
Ambulance Operator	30.00	30.00	30.00	30.00	30.00	
Emergency Management Administrator	1.00	1.00	1.00	1.00	1.00	
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	S
Fire Captain	30.00	30.00	30.00	30.00	30.00	S
Fire Deputy Chief	1.00	1.00	1.00	1.00	1.00	S
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	S
Fire Engineer	30.00	30.00	30.00	30.00	30.00	S
Fire Medical Coordinator	1.00	1.00	1.00	1.00	1.00	
Firefighter	12.00	12.00	12.00	12.00	12.00	S
Firefighter Paramedic	48.00	48.00	48.00	48.00	48.00	S
<i>Subtotal Emergency Response</i>	<u>158.00</u>	<u>158.00</u>	<u>158.00</u>	<u>158.00</u>	<u>158.00</u>	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Marine Safety Battalion Chief	3.00	3.00	3.00	3.00	3.00	S
Marine Safety Captain	12.00	12.00	12.00	12.00	12.00	S
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	S
Marine Safety Specialist	3.00	3.00	3.00	3.00	3.00	S
<i>Subtotal Marine Safety</i>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	
<i>Subtotal Sworn</i>	<i>150.00</i>	<i>150.00</i>	<i>150.00</i>	<i>150.00</i>	<i>150.00</i>	S
<i>Subtotal Non-Sworn</i>	<i>50.00</i>	<i>51.00</i>	<i>51.00</i>	<i>51.00</i>	<i>51.00</i>	
Total - Fire	<u>200.00</u>	<u>201.00</u>	<u>201.00</u>	<u>201.00</u>	<u>201.00</u>	

**City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds**

	<u>FY 2020/21</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>	<u>FY 2022/23</u>	<u>FY 2023/24</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>HUMAN RESOURCES</u>					
Director of Administrative Services	1.00	1.00	1.00		
Director of Human Resources				1.00	1.00
Human Resources Analyst	2.00	1.00	1.00	1.00	2.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	1.00	1.00	1.00	1.00
Principal Human Resources Analyst	1.00	2.00	2.00	3.00	3.00
Risk Management Specialist	1.00	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	2.00	1.00	1.00	1.00	1.00
Senior Human Resources Technician		3.00	3.00	2.00	2.00
Total - Human Resources	12.00	13.00	13.00	13.00	14.00

<u>INFORMATION SERVICES</u>					
Chief Information Officer				1.00	1.00
Deputy Director of Administrative Services	1.00	1.00	1.00	1.00	1.00
Information Tech Manager	2.00	2.00	2.00	1.00	2.00
Information Tech Project Coordinator		1.00	1.00	1.00	1.00
Information Tech Supervisor		1.00	1.00	1.00	1.00
Information Technology Analyst	4.00	3.00	3.00	3.00	3.00
IT Technician	1.00	2.00	2.00	2.00	2.00
Lead IT Technician	2.00	2.00	2.00	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Principal Information Technology Analyst	2.00	3.00	3.00	4.00	4.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	1.00	1.00	1.00
Senior Info Tech Manager	1.00	1.00	1.00		
Senior Information Technology Analyst	3.00	4.00	4.00	4.00	4.00
Senior IT Technician	2.00	2.00	2.00	2.00	2.00
Total - Information Services	21.00	25.00	25.00	25.00	25.00

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2020/21</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>	<u>FY 2022/23</u>	<u>FY 2023/24</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>POLICE</u>						
Assistant Chief of Police	1.00					S
Office Assistant II		1.00	1.00	1.00	1.00	
Police Chief	1.00	1.00	1.00	1.00	1.00	S
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Administration</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	
Community Relations Specialist ***	2.00	2.00	1.00	1.00	1.00	
Detention Officer	9.00	9.00	9.00	9.00	9.00	
Detention Officer - Nurse	4.00	4.00	4.00	4.00	4.00	
Detention Shift Supervisor	4.00	4.00	4.00	4.00	4.00	
Police Captain		1.00	1.00	1.00	1.00	S
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	S
Police Officer	3.00	3.00	3.00	3.00	3.00	S
Police Sergeant	4.00	4.00	4.00	4.00	4.00	S
Police Services Specialist	1.00	1.00	1.00	1.00	1.00	
Public Affairs Officer	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Administrative Operations</i>	<u>29.00</u>	<u>30.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	
Community Services Officer	3.00	1.00	1.00	1.00	1.00	
Director of Homelessness & Behavioral Health Services ***		1.00				
Parking/Traffic Control Officer	10.00	10.00	10.00	10.00	10.00	
Parking/Traffic Control Supervisor	1.00	1.00	1.00	1.00	1.00	
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	S
Police Officer	37.00	37.00	37.00	37.00	37.00	S
Police Sergeant	5.00	6.00	6.00	6.00	6.00	S
Senior Helicopter Maintenance Technician	2.00	2.00	2.00	2.00	2.00	
Social Services Supervisor ***		1.00				
Volunteer Services Coordinator ***		1.00				
<i>Subtotal Special Operations</i>	<u>61.00</u>	<u>63.00</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>POLICE (continued)</u>						
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Police Lieutenant	4.00	4.00	4.00	4.00	4.00	S
Police Officer ^	112.00	111.00	111.00	111.00	111.00	S
Police Sergeant	14.00	14.00	14.00	14.00	14.00	S
<i>Subtotal Patrol</i>	<i>131.00</i>	<i>130.00</i>	<i>130.00</i>	<i>130.00</i>	<i>130.00</i>	
Community Services Officer	6.00	5.00	5.00	6.00	6.00	
Crime Analyst	1.00	1.00	1.00	1.00	1.00	
Crime Analyst Senior		1.00	1.00	1.00	1.00	
Crime Scene Investigator	4.00	5.00	5.00	4.00	4.00	
Forensic Systems Specialist	1.00	1.00	1.00	1.00	1.00	
Latent Print Examiner	2.00	2.00	2.00	2.00	2.00	
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	S
Police Officer	39.00	39.00	39.00	39.00	39.00	S
Police Sergeant	5.00	5.00	5.00	5.00	5.00	S
Police Services Specialist	2.00	2.00	2.00	2.00	2.00	
<i>Subtotal Investigations</i>	<i>63.00</i>	<i>64.00</i>	<i>64.00</i>	<i>64.00</i>	<i>64.00</i>	
Accounting Technician	3.00	2.00	2.00	2.00	2.00	
Civilian Police Services Commander	1.00	1.00	1.00	1.00	1.00	
Communications Operator-PD ^	18.00	18.00	18.00	18.00	18.00	
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	
Community Services Officer	1.00	2.00	2.00	2.00	2.00	
Human Resources Technician	1.00	1.00	1.00	1.00	1.00	
Information Technology Analyst	1.00	1.00	1.00	1.00	1.00	
Police Administrative Services Manager	1.00	3.00	3.00	3.00	3.00	
Police Communications Manager	1.00					
Police Records Administrator	1.00					
Police Records Specialist	5.00	4.00	4.00	4.00	4.00	
Police Records Supervisor	3.00	4.00	4.00	4.00	4.00	
Police Services Specialist	6.00	6.00	6.00	6.00	6.00	
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>POLICE (continued)</u>					
Property and Evidence Officer	3.00	3.00	3.00	3.00	3.00
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works Maint Crewleader	1.00				
Senior Information Technology Analyst	1.00	1.00	1.00	1.00	1.00
Senior IT Technician	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Police Records Specialist	11.00	10.00	10.00	10.00	10.00
<i>Subtotal Support Services</i>	<u>69.00</u>	<u>67.00</u>	<u>67.00</u>	<u>67.00</u>	<u>67.00</u>
<i>Subtotal Sworn</i>	233.00	233.00	233.00	233.00	233.00
<i>Subtotal Non-Sworn</i>	123.00	124.00	120.00	120.00	120.00
Total - Police	<u>356.00</u>	<u>357.00</u>	<u>353.00</u>	<u>353.00</u>	<u>353.00</u>

*** Position transferred from the Police Department to the City Manager's Office beginning FY 2022/23

<u>PUBLIC WORKS</u>					
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00		
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Works	2.00	2.00	2.00	2.00	2.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00
Management Aide		1.00	1.00	2.00	2.00
Management Analyst	2.00	2.00	2.00	2.00	2.00
Office Assistant II	5.00	5.00	5.00	5.00	5.00
Real Estate & Project Manager		1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
<i>Subtotal Administration</i>	<u>19.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Equipment Parts Inventory Supply Clerk	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	3.00	5.00	5.00	6.00	6.00
Fleet Maint Crewleader	2.00	2.00	2.00	2.00	2.00
Fleet Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00	1.00
Landscape Maint Inspector	2.00	4.00	4.00	4.00	4.00
Lead Fleet Maint Mechanic	3.00	3.00	3.00	3.00	3.00
Lead Public Works Maint Worker	3.00	3.00	3.00	3.00	3.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
Public Works Equip Operator	7.00	7.00	7.00	7.00	7.00
Public Works Maint Crewleader	7.00	8.00	8.00	7.00	7.00
Public Works Maintenance Supervisor	5.00	5.00	5.00	5.00	5.00
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Senior Mechanic	6.00	6.00	6.00	6.00	6.00
Senior Public Works Maint Worker	8.00	7.00	7.00	7.00	7.00
<i>Subtotal Maintenance & Operations</i>	<i>58.00</i>	<i>62.00</i>	<i>62.00</i>	<i>62.00</i>	<i>62.00</i>
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00	1.00	2.00	2.00	2.00
Lead Wastewater Worker	3.00	3.00	3.00	3.00	3.00
Lead Water Utility Worker	10.00	10.00	11.00	11.00	11.00
SCADA Technician	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	2.00	2.00	2.00	2.00	2.00
Senior Survey Technician	2.00	2.00	2.00	2.00	2.00
Senior Wastewater Pump Technician	1.00	1.00	1.00	1.00	1.00
Senior Water Utility Worker	3.00	3.00	4.00	4.00	4.00

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2020/21</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>	<u>FY 2022/23</u>	<u>FY 2023/24</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Utilities Superintendent	1.00	1.00	1.00	1.00	1.00
Utilities Technology Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Equipment Operator	9.00	9.00	10.00	10.00	10.00
Utility Field Representative	2.00	2.00			
Utility Locator	1.00	1.00	2.00	2.00	2.00
Warehouse Clerk	1.00	1.00	1.00	1.00	1.00
Warehouse Coordinator	1.00	1.00	1.00	1.00	1.00
Wastewater Crewleader	1.00	1.00	1.00	1.00	1.00
Wastewater Pump Technician	1.00	1.00	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Meter Repair Technician	5.00	5.00	4.00	4.00	4.00
Water Quality Coordinator	1.00	1.00	1.00	1.00	1.00
Water Quality Specialist	3.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Water Utility Crew Leader	4.00	4.00	4.00	4.00	4.00
Water Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Water Utility Worker	25.00	25.00	25.00	25.00	25.00
<i>Subtotal Utilities</i>	<i>86.00</i>	<i>86.00</i>	<i>88.00</i>	<i>88.00</i>	<i>88.00</i>
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Public Works Maint Worker	2.00	2.00	3.00	3.00	3.00
Senior Traffic Engineer	2.00	2.00	2.00	2.00	2.00
Traffic and Transportation Manager	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
Traffic Signal Electrician	2.00	2.00	2.00	2.00	2.00
Traffic Signals Crewleader	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Transportation</i>	<i>10.00</i>	<i>10.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
Assistant Civil Engineer	2.00	2.00	2.00	2.00	2.00
Assistant Engineer	1.00	1.00	1.00	1.00	1.00
Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Capital Projects Administrator	3.00	6.00	7.00	7.00	7.00
City Engineer	1.00	1.00	1.00	1.00	1.00

City of Huntington Beach
FY 2023/24
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2022/23	FY 2023/24
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Construction Inspector II	1.00	1.00	1.00		
Construction Manager	1.00	1.00	1.00	1.00	1.00
Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Park Development Project Coordinator	1.00				
Principal Civil Engineer	3.00	3.00	3.00	3.00	3.00
Senior Civil Engineer	5.00	5.00	5.00	5.00	5.00
Senior Construction Inspector	3.00	3.00	3.00	4.00	4.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Engineering</i>	<i>26.00</i>	<i>28.00</i>	<i>29.00</i>	<i>29.00</i>	<i>29.00</i>
Total - Public Works	199.00	207.00	211.00	211.00	211.00
<u>GRAND TOTAL</u>	958.25	980.75	989.75	991.75	1,002.75

NOTES:

^S Sworn Public Safety position

[^] There are 12 defunded positions included in the FTE count as follows:

(2) Administrative Fire Captain

(9) Police Officer

(1) Communications Operator-PD

¹ Position to support increased caseload

² Two additional positions (Advisory and Litigation) to assist with increased caseload and demand for services

³ Position to provide additional support for the City Attorney's Office

⁴ New position to facilitate centralization of record keeping, including oversight of the Records Division within the City Clerk's Office

⁵ New position to assist with citywide public information materials in the Office of Communications and the City's Cable "3" Channel, bringing part of contracted services in-house

⁶ New position to oversee the operations of the City's Cable "3" Channel, YouTube Channel, and online digital content, bringing part of contracted services in-house

⁷ Two positions added to mitigate backlog and provide more timely inspections

⁸ Position added to meet demand for plan check services and bring part of contracted consulting work in-house

⁹ Position assigned to Risk Management to support increased workload, mitigate risk and ensure compliance with regulatory requirements

¹⁰ Position exchange to better meet the administrative and leadership needs of the Information Services Department.