

RESOLUTION NO. 2024-29

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
HUNTINGTON BEACH ADOPTING A BUDGET  
FOR THE CITY FOR FISCAL YEAR 2024/25

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 2024/25, 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 2024/25, 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 2024/25, 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 2024/25 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2024/25.

SECTION 3: That the Proposed Appropriations and Transfers Out for Fiscal Year 2024/25, 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 2024/25 (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 2024/25 (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 is automatically carried over from fiscal year to fiscal year, until the funds of the individual capital project are expended or the capital project is canceled. Following the completion of the individual capital projects, the unexpended 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 2023/24, unexpended appropriations may be carried forward to FY 2024/25 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 \_\_\_\_\_, 2024.

\_\_\_\_\_  
Mayor

REVIEWED AND APPROVED:

APPROVED AS TO FORM:

\_\_\_\_\_  
City Manager

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

INITIATED AND APPROVED:

  
\_\_\_\_\_  
Chief Financial Officer

List of Exhibits:

- Exhibit A: Proposed Budget for Fiscal Year 2024/25 as of June 4, 2024
- Exhibit A1: Proposed Budget for Fiscal Year 2024/25 Revisions
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2024/25
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2024/25
- Exhibit D: Tables of Organization



CITY OF HUNTINGTON BEACH

# 2024 – 2025 Proposed Budget



\*\*\*COMPLETE COPY AVAILABLE ON CITY'S WEBSITE\*\*\*

**City of Huntington Beach**  
**FY 2024/2025 Proposed Budget Appropriation Revisions**

<b>General Fund</b>	<b>Amount</b>	<b>Department</b>
FY 2024/2025 Proposed Budget presented on May 21, 2024	299,633,031	Citywide
Salary and benefit restructuring for key positions within the City Attorney's Office	362,250	City Attorney
<b>Total FY 2024/2025 General Fund Revised Proposed Budget</b>	<b>299,995,281</b>	
<b>All Funds</b>		
FY 2024/2025 Proposed Budget presented on May 21, 2024	526,858,450	Citywide
General Fund Revision (see above)	362,250	City Attorney
<b>Total FY 2024/2025 All Funds Revised Proposed Budget</b>	<b>527,220,700</b>	

## ATTACHMENT 2

## EXHIBIT B

**City of Huntington Beach  
Estimated Revenue and Transfers In  
Fiscal Year 2024/25 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	301,695,245
101 Specific Events	944,825
201 Air Quality Fund	250,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,708,083
210 Sewer	167,310
211 Drainage	200,000
213 Measure M Fund	5,117,910
216 Property and Evidence	30,000
217 Affordable Housing In-Lieu	100,000
219 Traffic Congestion Relief 42	1,762,366
226 Quimby Fund	400,000
228 Park Dev Impact Res	425,000
229 Library Development Impact	75,000
233 Housing Residual Receipts	30,000
234 Disability Access Fund	74,000
235 Park Dev Impact Non Res	50,000
236 Public Art in Parks	8,500
239 CDBG	1,121,195
240 HOME	538,328
243 Surf City "3" Cable Channel	480,000
308 In-Lieu Parking Downtown	56,970
314 Infrastructure Fund	14,500,000
322 ELM Automation Fund	450,000
323 Technology Fund	
324 Equipment Fund	8,105,358
350 RORF	8,405,859
352 LMIHAF	1,919,142
401 Debt Svc HBPFA	2,967,748
405 Debt Svc Grand Coast CFD 2000-1	1,092,308
408 Debt Svc McDonnell CFD 2002-1	448,648
410 Debt Svc Bella Terra	2,955,654
412 Pension Liability	24,076,078
501 Certified Unified Program Agency	262,500
504 Refuse Collection Service	16,256,708
506 Water	47,615,920
507 Water Master Plan	4,030,752
508 WOCWB	1,665,300
511 Sewer Service Fund	11,637,108
551 Self Insurance Workers' Comp	12,931,172
552 Self Insurance General Liability	17,552,066
703 Retirement Supplement	1,434,000
704 Fire JPA Fund	405,866
709 BID Hotel/Motel	6,712,000
710 BID Downtown	125,000
711 Parking Structure-Bella Terra	1,286,733

## ATTACHMENT 2

## EXHIBIT B

**City of Huntington Beach  
Estimated Revenue and Transfers In  
Fiscal Year 2024/25 Budget**

<b>Fund Title</b>		<b>Revenue &amp; Transfers In</b>
712	Parking Structure-Strand	1,630,000
716	Section 115 Trust	3,169,981
807	Energy Efficiency	19,200
960	Used Oil Grant	26,614
963	Sr Mobility Program	344,829
979	AB109 Public Safety Realignment	100,000
984	SLESF Grant	475,000
1228	CalRecycle City/County CRV	49,223
1246	CENIC E-Rate	60,000
1247	Arterial Rehabilitation	5,079,187
1276	SB1383 Local Assistance OWR1	514,832
1285	National Opioids Settlement	192,306
1293	BPMP Federal	424,300
<b>Total Revenue</b>		<b>516,256,124</b>

## ATTACHMENT 2

## EXHIBIT C

**City of Huntington Beach  
Proposed Appropriations & Transfers Out  
Fiscal Year 2024/25 Budget**

<b>Department/Fund Title</b>	<b>Appropriations &amp; Transfers Out</b>
<b>General Fund (Company 100)</b>	
City Council	494,879
City Attorney	4,252,769
City Clerk	1,438,904
City Treasurer	1,892,847
City Manager	3,585,283
Community Development	10,252,741
Community & Library Services	16,239,674
Finance	5,609,226
Fire	62,525,176
Human Resources	2,864,232
Information Services	8,450,864
Police	91,846,590
Public Works	24,434,788
Non-Departmental	66,107,308
<b>Sub-Total General Fund</b>	<b>299,995,281</b>

**Other Funds (Company Number and Title)**

101	Specific Events	944,825
122	Inmate Welfare Fund	40,000
201	Air Quality Fund	250,000
206	Traffic Impact	155,000
207	Gas Tax Fund	3,176,178
212	Narcotics Forfeiture Federal	50,000
213	Measure M Fund	5,528,028
216	Property and Evidence	50,000
219	Traffic Congestion Relief 42	1,140,000
226	Quimby Fund	2,865,000
228	Park Dev Impact Residential	1,018,525
229	Library Development Impact	400,000
233	Housing Residual Receipts	30,000
234	Disability Access Fund	74,000
239	CDBG	1,215,785
240	HOME	1,105,689
243	Surf City "3" Cable Channel	150,000
308	In-Lieu Parking Downtown	
314	Infrastructure Fund	14,498,991
322	ELM Automation Fund	845,193
324	Equipment Fund	8,105,358
350	RORF	12,168,440
352	LMIHAF	450,000

## ATTACHMENT 2

## EXHIBIT C

**City of Huntington Beach  
Proposed Appropriations & Transfers Out  
Fiscal Year 2024/25 Budget**

Department/Fund Title		Appropriations & Transfers Out
<b>Other Funds (Company Number and Title - Continued)</b>		
401	Debt Svc HBPFA	2,967,748
405	Debt Svc Grand Coast CFD 2000-1	1,092,308
408	Debt Svc McDonnell CFD 2002-1	448,648
410	Debt Svc Bella Terra	2,955,654
412	Pension Liability	22,576,078
501	CUPA	260,908
504	Refuse Collection Service	16,092,790
506	Water	51,491,178
507	Water Master Plan	5,276,111
508	WOCWB	4,365,300
511	Sewer Service Fund	12,684,452
551	Self Insurance Workers' Comp	11,868,717
552	Self Insurance General Liab	14,558,195
702	Retiree Insurance Fund	1,285,901
703	Retirement Supplement	6,368,047
704	Fire JPA Fund	496,049
709	BID Hotel/Motel	6,712,000
710	BID Downtown	125,000
711	Parking Structure-Bella Terra	1,286,733
712	Parking Structure-Strand	1,719,400
716	Section 115 Trust	85,000
807	Energy Efficiency	19,200
960	Used Oil Grant	26,614
963	Sr Mobility Program	344,829
979	AB109 Public Safety Realignment	96,000
984	SLESF Grant 12/13	420,000
1228	CalRecycle City/County CRV	49,015
1246	CENIC E-Rate	60,000
1247	Arterial Rehab	5,400,000
1276	SB1383 Local Assistance OWR1	514,832
1285	National Opioids Settlement	893,400
1293	BPMP Federal	424,300
<b>Sub-Total Other Funds</b>		<b>227,225,419</b>
<b>Total City Appropriations</b>		<b>527,220,700</b>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**

<b>ALL FUNDS</b>						
<b>DEPARTMENT</b>	<b>FY 2021/22 Actual</b>	<b>FY 2022/23 Actual</b>	<b>FY 2023/24 Adopted</b>	<b>FY 2023/24 Revised</b>	<b>FY 2024/25 Proposed</b>	<b>Change From Prior Year</b>
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	11.00	15.00	15.00	15.00	0.00
City Clerk	4.00	5.00	6.00	6.00	6.00	0.00
City Treasurer	1.50	9.50	9.50	9.50	9.50	0.00
City Manager	8.00	14.00	16.00	16.00	16.00	0.00
Community Development	57.50	57.50	60.50	60.50	61.50	1.00
Community & Library Services	62.25	62.25	62.25	62.25	62.25	0.00
Finance	32.50	28.50	28.50	28.50	28.50	0.00
Fire	201.00	201.00	201.00	201.00	202.00	1.00
Human Resources	13.00	13.00	14.00	15.00	15.00	0.00
Information Services	25.00	25.00	25.00	26.00	26.00	0.00
Police	357.00	353.00	353.00	350.00	351.00	1.00
Public Works	207.00	211.00	211.00	211.00	212.00	1.00
<b>Total</b>	<b>980.75</b>	<b>991.75</b>	<b>1,002.75</b>	<b>1,001.75</b>	<b>1,005.75</b>	<b>4.00</b>

<b>GENERAL FUND</b>						
<b>DEPARTMENT</b>	<b>FY 2021/22 Actual</b>	<b>FY 2022/23 Actual</b>	<b>FY 2023/24 Adopted</b>	<b>FY 2023/24 Revised</b>	<b>FY 2024/25 Proposed</b>	<b>Change From Prior Year</b>
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	11.00	15.00	15.00	15.00	0.00
City Clerk	4.00	5.00	6.00	6.00	6.00	0.00
City Treasurer	1.50	8.75	8.75	8.75	8.75	0.00
City Manager	8.00	14.00	15.90	15.90	14.39	(1.51)
Community Development	53.02	52.85	56.52	56.52	56.90	0.38
Community & Library Services	58.41	58.50	59.00	59.00	59.15	0.15
Finance	31.10	26.85	26.85	26.85	26.69	(0.16)
Fire	197.30	197.30	197.30	197.30	196.80	(0.50)
Human Resources	10.70	10.70	11.70	12.20	12.20	0.00
Information Services	24.47	24.47	24.47	25.47	25.47	0.00
Police	355.00	351.00	351.00	348.00	349.00	1.00
Public Works	55.90	56.40	58.70	58.70	60.10	1.40
<b>Total</b>	<b>811.40</b>	<b>817.82</b>	<b>832.19</b>	<b>830.69</b>	<b>831.45</b>	<b>0.76</b>

**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 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>CITY COUNCIL</u></b>					
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
<b>Total - City Council</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
* Mayor, Mayor Pro Tempore and Council Members are not included in the FTE Count.					
<b><u>CITY ATTORNEY</u></b>					
Chief Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Chief Litigation Counsel	1.00	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	1.00
Deputy Community Prosecutor	1.00	1.00	2.00	2.00	1.00 <sup>1</sup>
Legal Assistant	1.00	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	3.00	3.00	5.00	5.00	5.00
Senior Deputy Community Prosecutor					1.00 <sup>1</sup>
Senior Legal Assistant	2.00	2.00	3.00	3.00	3.00
<b>Total - City Attorney</b>	<b>11.00</b>	<b>11.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b><u>CITY CLERK</u></b>					
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	1.00	1.00
Records Specialist		1.00	1.00	1.00	1.00
Senior Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
<b>Total - City Clerk</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>CITY TREASURER</u></b>					
Accounting Technician **		3.00	3.00	2.50	2.50
Accounting Technician Supervisor **		1.00	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy City Treasurer		1.00	1.00	1.00	1.00
Senior Accountant **		1.00	1.00	1.00	1.00
Senior Accounting Technician **		1.00	1.00	1.00	1.00
Senior Administrative Assistant	0.50	0.50	0.50	1.00	1.00
Treasury Manager **		1.00	1.00	1.00	1.00
<b>Total - City Treasurer</b>	<b>1.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>

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

<b><u>CITY MANAGER</u></b>					
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	1.00
Deputy City Manager		1.00	1.00	1.00	1.00
Director of Homelessness & Behavioral Health Services ***		1.00			
Executive Assistant to the City Manager		1.00	1.00	1.00	1.00
Graphic Designer			1.00	1.00	1.00
Homeless Services Manager			1.00	1.00	1.00
Management Aide	1.00	1.00	1.00	1.00	1.00
Multimedia Coordinator			1.00	1.00	1.00
Principal Management Analyst	1.00	1.00	1.00		
Public Affairs Manager	1.00	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00	1.00
Social Services Supervisor ***		1.00	1.00	1.00	1.00
Social Worker ***		2.00	2.00	3.00	3.00
Volunteer Services Coordinator ***		1.00	1.00		
<b>Total - City Manager</b>	<b>8.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

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

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>					
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>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
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	4.00	4.00	4.00	4.00	4.00
Building Inspection Manager	1.00	1.00	1.00	1.00	1.00
Building Inspection Supervisor					1.00 <sup>2</sup>
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	3.00	3.00	3.00
Office Assistant II	1.00	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	1.00
Plan Check Engineer	1.00	1.00	2.00	2.00	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>	<i>31.00</i>	<i>31.00</i>	<i>34.00</i>	<i>34.00</i>	<i>35.00</i>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>COMMUNITY DEVELOPMENT (continued)</u></b>					
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	1.50	1.50	1.50	1.50	1.50
<i>Subtotal Community Enhancement</i>	<i>17.50</i>	<i>17.50</i>	<i>17.50</i>	<i>17.50</i>	<i>17.50</i>
<b>Total - Community Development</b>	<b>57.50</b>	<b>57.50</b>	<b>60.50</b>	<b>60.50</b>	<b>61.50</b>

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>COMMUNITY &amp; LIBRARY SERVICES</u></b>					
Deputy Director of Community & Library Services	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	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
<i>Subtotal Administration</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>4.00</i>	<i>4.00</i>
Community & Library Services Coordinator	2.00	2.00	2.00	2.00	2.00
Community & Library Services Supervisor	1.00	1.00	1.00		
Deputy Director of Community & Library Services				1.00	1.00
Senior Community & Library Svcs Supervisor				1.00	1.00
<i>Subtotal Events &amp; Rentals</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>	<i>4.00</i>
Administrative Assistant				1.00	1.00
Community & Library Services Manager	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	3.00	3.00	3.00	3.00	3.00
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 &amp; Development</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>9.00</i>	<i>9.00</i>
Administrative Assistant	1.00	1.00	1.00		
Community & Library Services Coordinator	5.00	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	5.00	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 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 &amp; Services</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>16.00</i>	<i>16.00</i>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>COMMUNITY &amp; LIBRARY SERVICES (continued)</u></b>					
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	1.00	1.00
Facilities Security Coordinator	1.00	1.00	1.00	1.00	1.00
Librarian I	6.00	6.00	6.00	5.00	5.00
Librarian II				1.00	1.00
Library Services Assistant	6.50	6.50	6.50	6.50	6.50
Library Specialist	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	1.75	1.75	1.75	1.75
<i>Subtotal Library &amp; Cultural Services</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>
<b>Total - Community &amp; Library Services</b>	<b>62.25</b>	<b>62.25</b>	<b>62.25</b>	<b>62.25</b>	<b>62.25</b>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>FINANCE</u></b>					
Accounting Technician		1.00	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	1.00
Principal Information Technology Analyst	1.00	1.00	1.00	1.00	1.00
Senior Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<i>Subtotal Finance Administration</i>	<i>4.50</i>	<i>5.50</i>	<i>5.50</i>	<i>5.50</i>	<i>5.50</i>
Buyer	1.00	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00	1.00
Principal Finance Analyst	1.00	1.00	1.00	2.00	2.00
Senior Buyer	1.00	1.00	1.00	1.00	1.00
Senior Finance Analyst	1.00	1.00	1.00		
<i>Subtotal Budget Management</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Accounting Technician Supervisor	2.00	2.00	2.00	2.00	2.00
Finance Manager	1.00	1.00	1.00	1.00	1.00
Payroll Specialist		2.00	2.00	2.00	2.00
Principal Finance Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00
Senior Accounting Technician		1.00	1.00	1.00	1.00
Senior Payroll Specialist	2.00	1.00	1.00	1.00	1.00
<i>Subtotal Accounting Services</i>	<i>11.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>FINANCE (continued)</u></b>					
Accounting Technician **	5.00	2.00	2.00	2.00	2.00
Accounting Technician Supervisor **	1.00				
Business License Supervisor	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
Senior Accountant **	1.00				
Senior Accounting Technician **	2.00	1.00	1.00	1.00	1.00
<i>Subtotal Revenue Services</i>	<i>12.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<b>Total - Finance</b>	<b>32.50</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>

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

<b><u>FIRE</u></b>					
Accounting Technician	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	4.00	5.00
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>7.00</i>	<i>8.00</i>
Management Analyst	1.00	1.00	1.00	2.00	2.00
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		
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>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>16.00</i>	<i>16.00</i>

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<b><u>FIRE (continued)</u></b>						
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>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	
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>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	
<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>51.00</i>	<i>51.00</i>	<i>51.00</i>	<i>51.00</i>	<i>52.00</i>	
<b>Total - Fire</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>202.00</b>	

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>HUMAN RESOURCES</u></b>					
Director of Administrative Services	1.00				
Director of Human Resources		1.00	1.00	1.00	1.00
Deputy Director of Administrative Services				1.00	1.00
Human Resources Analyst	1.00	1.00	2.00	2.00	2.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Principal Human Resources Analyst	2.00	3.00	3.00	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	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Technician	3.00	2.00	2.00	2.00	2.00
<b>Total - Human Resources</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>
<b><u>INFORMATION SERVICES</u></b>					
Chief Information Officer		1.00	1.00	1.00	1.00
Deputy Director of Administrative Services	1.00	1.00			
Information Tech Manager	2.00	1.00	2.00	2.00	2.00
Information Tech Project Coordinator	1.00	1.00	1.00	1.00	1.00
Information Tech Supervisor	1.00	1.00	1.00	1.00	1.00
Information Technology Analyst ****	3.00	3.00	3.00	5.00	5.00
Information Technology Technician	2.00	2.00	2.00	2.00	2.00
Lead IT Technician	2.00	2.00	2.00	2.00	2.00
Management Aide				1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Principal Information Technology Analyst	3.00	4.00	4.00	3.00	3.00
Senior Administrative Assistant	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				
Senior Information Technology Analyst	4.00	4.00	4.00	4.00	4.00
Senior IT Technician ****	2.00	2.00	2.00	2.00	2.00
<b>Total - Information Services</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>

\*\*\*\* 1 FTE transferred from the Police Department to the Information Services Department beginning FY 2023/24

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<b><u>POLICE</u></b>						
Office Assistant II	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>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>2.00</i>	<i>2.00</i>	
Community Relations Specialist ***	2.00	1.00	1.00	1.00	1.00	
Detention Administrator				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	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>	<i>30.00</i>	<i>29.00</i>	<i>29.00</i>	<i>30.00</i>	<i>30.00</i>	
Community Services Officer	1.00	1.00	1.00			
Civilian Investigator				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	39.00	39.00	S
Police Sergeant	6.00	6.00	6.00	5.00	5.00	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>	<i>63.00</i>	<i>60.00</i>	<i>60.00</i>	<i>61.00</i>	<i>61.00</i>	

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<b><u>POLICE (continued)</u></b>						
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 ^	111.00	111.00	111.00	110.00	110.00	S
Police Sergeant	14.00	14.00	14.00	13.00	13.00	S
<i>Subtotal Patrol</i>	<i>130.00</i>	<i>130.00</i>	<i>130.00</i>	<i>128.00</i>	<i>128.00</i>	
Civilian Investigator				5.00	5.00	
Community Services Officer	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	1.00	
Crime Scene Investigator	5.00	4.00	4.00	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	38.00	38.00	S
Police Sergeant	5.00	5.00	5.00	7.00	7.00	S
Police Services Specialist	2.00	2.00	2.00	2.00	2.00	
<i>Subtotal Investigations</i>	<i>64.00</i>	<i>64.00</i>	<i>64.00</i>	<i>64.00</i>	<i>64.00</i>	
Accounting Technician	2.00	2.00	2.00	1.00	1.00	
Civilian Police Services Commander	1.00	1.00	1.00	1.00	1.00	
Police Communications Operator ^	18.00	18.00	18.00	18.00	18.00	
Police Communications Supervisor	6.00	6.00	6.00	6.00	6.00	
Community Services Officer	2.00	2.00	2.00	3.00	3.00	
Human Resources Technician	1.00	1.00	1.00	1.00	1.00	
Information Technology Analyst ****	1.00	1.00	1.00			
Management Analyst				1.00	1.00	
Police Services Manager	3.00	3.00	3.00	2.00	2.00	
Police Records Specialist	4.00	4.00	4.00	4.00	4.00	
Police Records Supervisor	4.00	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 Management Analyst				1.00	1.00	
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>POLICE (continued)</u></b>					
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
Real Time Crime Center Supervisor					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		
Senior Management Analyst	1.00	1.00	1.00		
Senior Police Records Specialist	10.00	10.00	10.00	10.00	10.00
<i>Subtotal Support Services</i>	<i>67.00</i>	<i>67.00</i>	<i>67.00</i>	<i>65.00</i>	<i>66.00</i>
<i>Subtotal Sworn</i>	<i>233.00</i>	<i>233.00</i>	<i>233.00</i>	<i>233.00</i>	<i>233.00</i>
<i>Subtotal Non-Sworn</i>	<i>124.00</i>	<i>120.00</i>	<i>120.00</i>	<i>117.00</i>	<i>118.00</i>
<b>Total - Police</b>	<b>357.00</b>	<b>353.00</b>	<b>353.00</b>	<b>350.00</b>	<b>351.00</b>

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

\*\*\*\* Position transferred from the Police Department to the Information Services Department beginning FY 2023/24

<b><u>PUBLIC WORKS</u></b>					
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	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	1.00
Deputy Public Works Director / City Engineer					1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00	1.00	1.00		
Management Aide	1.00	2.00	2.00	3.00	3.00
Management Analyst	2.00	2.00	2.00	3.00	3.00
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	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>	<i>21.00</i>	<i>21.00</i>	<i>21.00</i>	<i>22.00</i>	<i>22.00</i>

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>PUBLIC WORKS (continued)</u></b>					
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	5.00	6.00	6.00	6.00	6.00
Fleet Maint Crewleader	2.00	2.00	2.00	2.00	3.00
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	4.00	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	8.00	7.00	7.00	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	7.00
Senior Public Works Maint Worker	7.00	7.00	7.00	7.00	7.00
<i>Subtotal Maintenance &amp; Operations</i>	<i>62.00</i>	<i>62.00</i>	<i>62.00</i>	<i>62.00</i>	<i>64.00</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
Associate Civil Engineer	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	2.00	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	11.00	11.00	11.00	11.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
SCADA Technician	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	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	4.00	4.00	4.00	4.00

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>PUBLIC WORKS (continued)</u></b>					
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	10.00	10.00	10.00	10.00
Utility Field Representative	2.00				
Utility Locator	1.00	2.00	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	4.00	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>89.00</i>	<i>91.00</i>	<i>91.00</i>	<i>91.00</i>	<i>91.00</i>
Assistant Engineer				1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Public Works Maint Worker	2.00	3.00	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		
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>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>

## ATTACHMENT 2

## EXHIBIT D

**City of Huntington Beach**  
**FY 2024/25**  
**Authorized Full-Time Equivalent Personnel**  
**All Funds**

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2023/24	FY 2024/25
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<b><u>PUBLIC WORKS (continued)</u></b>					
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
Capital Projects Administrator	6.00	7.00	7.00	6.00	5.00 <sup>8</sup>
Capital Projects Supervisor					1.00 <sup>8</sup>
City Engineer	1.00	1.00	1.00	1.00	<sup>5</sup>
Construction Inspector II	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
Principal Civil Engineer	2.00	2.00	2.00	2.00	2.00
Senior Civil Engineer	4.00	4.00	4.00	4.00	4.00
Senior Construction Inspector	3.00	4.00	4.00	4.00	4.00
Senior Engineering Technician	1.00	1.00	1.00		
Senior Permit Technician				1.00	1.00
<i>Subtotal Engineering</i>	<i>25.00</i>	<i>26.00</i>	<i>26.00</i>	<i>25.00</i>	<i>24.00</i>
<b>Total - Public Works</b>	<b>207.00</b>	<b>211.00</b>	<b>211.00</b>	<b>211.00</b>	<b>212.00</b>
<b><u>GRAND TOTAL</u></b>	<b>980.75</b>	<b>991.75</b>	<b>1,002.75</b>	<b>1,001.75</b>	<b>1,005.75</b>

**NOTES:**<sup>S</sup> Sworn Public Safety position<sup>^</sup> There are 12 defunded positions included in the FTE count as follows:

(2) Administrative Fire Captain

(9) Police Officer

(1) Police Communications Operator

<sup>1</sup> Position upgrade to lead the City's prosecutorial efforts for complex misdemeanor cases<sup>2</sup> Position to provide staff supervision and training and meet demand for complex residential and commercial projects<sup>3</sup> Limited-term position (dependent on continued opioid settlement funds) to serve as a community engagement coordinator<sup>4</sup> New position to provide oversight of the Police Department Real Time Crime Center (RTCC)<sup>5</sup> Position restructuring to oversee the Engineering and Transportation Divisions and provide assistance to the Public Works Director<sup>6</sup> Position added to coordinate fuel sites and fuel system compliance oversight<sup>7</sup> Additional position to meet demand for heavy equipment and safety fleet vehicle maintenance and repairs<sup>8</sup> Upgrade of 1 Capital Projects Administrator to Capital Projects Supervisor to oversee construction project management and contract administration