

RESOLUTION NO. 2025-42

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET
FOR THE CITY FOR FISCAL YEAR 2025/26

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 2025/26, 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 2025/26, 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 2025/26, 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 2025/26 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2025/26.

SECTION 3: That the Proposed Appropriations and Transfers Out for Fiscal Year 2025/26, 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 2025/26 (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 2025/26 (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 2025/26, unexpended appropriations may be carried forward to FY 2026/27 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 _____, 2025.

Mayor

REVIEWED AND APPROVED:

City Manager

APPROVED AS TO FORM:

City Attorney

INITIATED AND APPROVED:

Chief Financial Officer

List of Exhibits:

- Exhibit A: Proposed Budget for Fiscal Year 2025/26 as of June 3, 2025
- Exhibit A1: Proposed Budget for Fiscal Year 2025/26 Revisions
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2025/26
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2025/26
- Exhibit D: Tables of Organization



CITY OF HUNTINGTON BEACH

PROPOSED BUDGET

FOR FISCAL YEAR
2025-2026



EXHIBIT A-1

City of Huntington Beach FY 2025/2026 Proposed Expenditure Appropriation Revisions

General Fund	Amount	Department
FY 2025/2026 Proposed Budget presented on May 20, 2025	298,994,172	Citywide
2.0 FTE Administrative Fire Captains	579,000	Fire Department
Upgrade Ambulance Operations Model from 14 Hr to 24 Hr	162,000	Fire Department
Total FY 2025/2026 General Fund Revised Proposed Budget	299,735,172	

All Funds		
FY 2025/2026 Proposed Budget presented on May 20, 2025	554,908,629	Citywide
General Fund (see above)	741,000	Fire Department
Community Development Block Grant	(43,943)	Community Dev
HOME Program	(35,790)	Community Dev
Equipment Replacement Fund	(100,000)	Citywide
Total FY 2025/2026 All Funds Revised Proposed Budget	555,469,896	

FY 2025/2026 Proposed Revenue Appropriation Revisions

General Fund	Amount	Department
FY 2025/2026 Proposed Budget presented on May 20, 2025	300,101,868	Citywide
*** No Revisions ***		
Total FY 2025/2026 General Fund Revised Proposed Revenue	300,101,868	

All Funds		
FY 2025/2026 Proposed Budget presented on May 20, 2025	529,593,686	Citywide
<i>Data Entry Correction to Proposed Budget</i>	526,614	
Used Oil OPP 10/11	26,614	Public Works
Safe Route to School	500,000	Public Works
Community Development Block Grant Entitlement	(43,943)	Community Dev
HOME Program	502,538	Community Dev
National Opiod Settlement	730,000	Fire Department
Total FY 2025/2026 All Funds Revised Proposed Revenue	531,835,509	

ATTACHMENT 2

EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2025/26 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	300,101,868
101 Specific Events	1,369,000
201 Air Quality Fund	200,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,800,572
210 Sewer	167,310
211 Drainage	200,000
213 Measure M Fund	5,228,424
216 Property and Evidence	30,000
219 Traffic Congestion Relief 42	1,804,822
226 Quimby Fund	400,000
228 Park Dev Impact Res	300,000
229 Library Dev Impact	75,000
233 Housing Residual Receipts	30,000
234 Disability Access Fund	74,000
235 Park Dev Impact Non Res	15,000
236 Public Art in Parks	6,000
239 CDBG	1,077,252
240 HOME	502,538
243 Surf City "3" Cable Channel Op	475,000
401 Debt Svc HBPFA	2,972,654
405 Debt Svc Grand Coast CFD20001	1,091,506
408 Debt Svc McDonnell CFD 20021	458,092
410 Debt Svc Bella Terra	3,182,937
412 Pension Liability	22,569,315
501 CUPA	264,000
504 Refuse Collection Service	16,775,708
506 Water	53,556,500
507 Water Master Plan	4,104,742
508 WOCWB	1,683,800
511 Sewer Service Fund	14,450,000
551 Self Insurance Workers' Comp	11,872,540
552 Self Insurance General Liab	15,000,000
703 Retirement Supplement	1,434,000
704 Fire JPA Fund	437,042
709 BID Hotel/Motel	10,200,000
710 BID Downtown	125,000
711 Parking StructureBella Terra	1,521,036
712 Parking StructureStrand	1,775,000
807 Energy Efficiency	18,600
960 Used Oil OPP1 10/11	26,614
961 Hwy Bridge Replacement & Rehab	2,814,000
963 Sr Mobility Program	325,689
979 AB109 Public Safety Realignmen	100,000
984 SLESF Grant 12/13	500,000

ATTACHMENT 2

EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2025/26 Budget**

Fund Title	Revenue & Transfers In
1228 CalRecycle City/County CRV	48,180
1246 CENIC ERate	60,000
1247 Arterial Rehab	5,203,411
1285 National Opioid Settlement	730,000
1287 Lot BB Buffer Maintenance	32,288
1301 OCTA Complete Streets Projects	8,937,000
1303 Safe Route to School	500,000
Total Revenue	531,835,509

ATTACHMENT 2

EXHIBIT C

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

Department/Fund Title		Appropriations & Transfers Out
General Fund (Company 100)		
	City Council	468,951
	City Attorney	3,101,687
	City Clerk	4,223,414
	City Treasurer	1,196,874
	City Manager	2,194,073
	Community Development	10,618,628
	Community & Library Services	16,663,318
	Finance	5,870,337
	Fire	65,261,419
	Human Resources	2,516,074
	Information Services	8,546,183
	Police	96,249,310
	Public Works	24,339,119
	Non-Departmental	58,485,785
	Sub-Total General Fund	299,735,172
213	Measure M Fund	7,742,650
216	Property and Evidence	50,000
219	Traffic Congestion Relief 42	2,490,000
226	Quimby Fund	1,657,000
227	Police Facilities Dev Impact	1,700,000
228	Park Dev Impact Res	57,326
233	Housing Residual Receipts	30,000
234	Disability Access Fund	74,000
239	CDBG	1,336,120
240	HOME	948,638
243	Surf City "3" Cable Channel Op	100,000
314	Infrastructure Fund	12,566,941
322	ELM Automation Fund	549,044
324	Equipment Fund	8,100,000
350	RORF	6,298,290
352	LMIHAF	700,788
401	Debt Svc HBPFA	2,972,654
405	Debt Svc Grand Coast CFD20001	1,091,506

ATTACHMENT 2

EXHIBIT C

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

Department/Fund Title	Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)	
408 Debt Svc McDonnell CFD 20021	458,092
410 Debt Svc Bella Terra	3,182,937
412 Pension Liability	22,569,315
501 CUPA	332,916
504 Refuse Collection Service	16,552,406
506 Water	52,303,543
507 Water Master Plan	13,276,480
508 WOCWB	1,644,300
511 Sewer Service Fund	18,376,341
551 Self Insurance Workers' Comp	11,978,854
552 Self Insurance General Liab	14,976,630
702 Retiree Insurance Fund	1,222,453
703 Retirement Supplement	6,455,219
704 Fire JPA Fund	466,315
709 BID Hotel/Motel	10,200,000
710 BID Downtown	125,000
711 Parking StructureBella Terra	1,521,036
712 Parking StructureStrand	2,339,015
716 Section 115 Trust	110,000
961 Hwy Bridge Replacement & Rehab	2,814,000
963 Sr Mobility Program	325,689
979 AB109 Public Safety Realignmen	100,000
984 SLESF Grant 12/13	429,000
1228 CalRecycle City/County CRV	97,195
1246 CENIC ERate	60,000
1247 Arterial Rehab	6,000,000
1276 SB1383 Local Assistance OWR1	114,865
1284 AES Mitigation	1,605,000
1285 National Opioids Settlement	893,400
1287 Lot BB Buffer Maintenance	32,288
1301 OCTA Complete Streets Projects	8,937,000
1303 Safe Route to School	500,000
Sub-Total Other Funds	255,734,724
Total City Appropriations	555,469,896

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel

ALL FUNDS						
DEPARTMENT	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2024/25 Revised	FY 2025/26 Proposed	Change From Prior Year
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	15.00	15.00	15.00	14.00	(1.00)
City Clerk	5.00	6.00	6.00	6.00	6.00	0.00
City Treasurer	9.50	9.50	9.50	9.50	9.50	0.00
City Manager	14.00	16.00	16.00	16.00	15.00	(1.00)
Community Development	57.50	60.50	61.50	63.00	62.00	0.50
Community & Library Services	62.25	62.25	62.25	62.25	63.25	1.00
Finance	28.50	28.50	28.50	28.50	28.50	0.00
Fire	201.00	201.00	202.00	202.00	208.00	6.00
Human Resources	13.00	15.00	15.00	15.00	14.00	(1.00)
Information Services	25.00	26.00	26.00	26.00	26.00	0.00
Police	353.00	350.00	351.00	350.00	350.00	(1.00)
Public Works	211.00	211.00	212.00	210.50	208.50	(3.50)
Total	991.75	1,001.75	1,005.75	1,004.75	1,005.75	0.00

GENERAL FUND						
DEPARTMENT	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2024/25 Revised	FY 2025/26 Proposed	Change From Prior Year
City Council	1.00	1.00	1.00	1.00	1.00	0.00
City Attorney	11.00	15.00	15.00	15.00	14.00	(1.00)
City Clerk	5.00	6.00	6.00	6.00	6.00	0.00
City Treasurer	8.75	8.75	8.75	8.75	8.50	(0.25)
City Manager	14.00	15.90	14.39	15.90	11.44	(2.95)
Community Development	52.85	56.52	56.90	56.52	57.18	0.28
Community & Library Services	58.50	59.00	59.15	59.00	59.15	0.00
Finance	26.85	26.85	26.69	26.85	26.83	0.14
Fire	197.30	197.30	196.80	197.30	203.10	6.30
Human Resources	10.70	12.20	12.20	12.20	10.70	(1.50)
Information Services	24.47	25.47	25.47	25.47	25.47	0.00
Police	351.00	348.00	349.00	348.00	348.00	(1.00)
Public Works	56.40	58.70	60.10	58.70	59.80	(0.30)
Total	817.82	830.69	831.45	830.69	831.17	(0.28)

Note: Reflects the Table of Organization for Fiscal Year 2025/26; however, 10 positions are defunded.

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<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>					
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	2.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	3.00	5.00	5.00	5.00	4.00
Senior Deputy Community Prosecutor			1.00	1.00	1.00
Senior Legal Assistant	2.00	3.00	3.00	3.00	3.00
Total - City Attorney	11.00	15.00	15.00	15.00	14.00

<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	1.00	1.00	1.00
Records Specialist	1.00	1.00	1.00	1.00	1.00
Senior Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Total - City Clerk	5.00	6.00	6.00	6.00	6.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>CITY TREASURER</u>					
Accounting Technician **	3.00	2.50	2.50	2.50	2.50
Accounting Technician Supervisor **	1.00	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	1.00
Senior Accountant **	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	0.50	1.00	1.00	1.00	1.00
Treasury Manager **	1.00	1.00	1.00	1.00	1.00
Total - City Treasurer	9.50	9.50	9.50	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	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	1.00
Graphic Designer		1.00	1.00	1.00	1.00
Homeless Services Manager		1.00	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	1.00
Principal Management Analyst	1.00				
Public Affairs Manager	1.00	1.00	1.00	1.00	-
Public Affairs Officer	1.00	1.00	1.00	1.00	2.00
Social Services Supervisor ***	1.00	1.00	1.00	1.00	1.00
Social Worker ***	2.00	3.00	3.00	3.00	3.00
Volunteer Services Coordinator ***	1.00				
Total - City Manager	14.00	16.00	16.00	16.00	15.00

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

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<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 Development	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	-	-
Principal Management Analyst	1.00	1.00	1.00	-	-
Senior Management Analyst	-	-	-	2.00	2.00
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	-	-
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	1.00	1.00
Building Inspector	1.00	1.00	1.00	-	-
Building Official	1.00	1.00	1.00	1.00	1.00
Combination Inspector	1.00	3.00	3.00	4.00	4.00
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	2.00	2.00
Plan Check Engineer	1.00	2.00	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>34.00</i>	<i>35.00</i>	<i>35.00</i>	<i>34.00</i>

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<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
Management Analyst ****	-	-	-	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
Real Estate and Project Manager ****	-	-	-	1.00	1.00
Senior Code Enforcement Officer	4.00	4.00	4.00	4.00	4.00
Senior Management Analyst	1.50	1.50	1.50	1.00	1.00
<i>Subtotal Community Enhancement</i>	<i>17.50</i>	<i>17.50</i>	<i>17.50</i>	<i>19.00</i>	<i>19.00</i>
Total - Community Development	57.50	60.50	61.50	63.00	62.00

**** 1.5 FTE transferred from the Public Works Department to the Community Development Department beginning FY 2024/25 for restructure of citywide real estate services. .50 Sr Management Analyst and .50 Management Aide exchanged for 1.0 Management Analyst.

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES</u>					
Capital Projects Administrator ****				-	1.00
Deputy Director of Community & Library Services	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>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>5.00</i>
Community & Library Services Coordinator	2.00	2.00	2.00	2.00	2.00
Community & Library Services Supervisor	1.00				
Deputy Director of Community & Library Services		1.00	1.00	1.00	1.00
Senior Community & Library Svcs Supervisor		1.00	1.00	1.00	1.00
<i>Subtotal Events & Rentals</i>	<i>3.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
Administrative Assistant		1.00	1.00	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 & Development</i>	<i>8.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
Administrative Assistant	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 & Services</i>	<i>17.00</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES (continued)</u>					
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	1.00
Facilities Security Coordinator	1.00	1.00	1.00	1.00	1.00
Librarian I	6.00	5.00	5.00	5.00	5.00
Librarian II		1.00	1.00	1.00	1.00
Library Services Assistant	6.50	6.50	6.50	6.50	6.50
Library Specialist				-	
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	1.75	1.75	1.75	1.75	1.75
<i>Subtotal Library & Cultural Services</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>
Total - Community & Library Services	62.25	62.25	62.25	62.25	63.25

**** Position transferred from the Public Works Department to the Community & Library Services Department beginning in FY 2025/26

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<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	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>5.50</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	2.00	2.00	2.00	2.00
Senior Buyer	1.00	1.00	1.00	1.00	1.00
Senior Finance Analyst	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	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	1.00
Senior Payroll Specialist	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Accounting Services</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>	<i>13.00</i>

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>FINANCE (continued)</u>					
Accounting Technician **	2.00	2.00	2.00	2.00	2.00
Accounting Technician Supervisor **					
Business License Supervisor	1.00				
Field Service Representative	1.00	1.00	1.00	1.00	1.00
Finance Manager **		1.00	1.00	1.00	1.00
Senior Accountant **					
Senior Accounting Technician **	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Revenue Services</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
Total - Finance	28.50	28.50	28.50	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				
Fire Chief	1.00	1.00	1.00	1.00	1.00 ^S
Management Aide	1.00	4.00	5.00	5.00	5.00
Principal Management Analyst	1.00	1.00	1.00	1.00	- ¹
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<i>6.00</i>	<i>7.00</i>	<i>8.00</i>	<i>8.00</i>	<i>7.00</i>
Management Analyst	1.00	2.00	2.00	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 ^{S/4}
Administrative Assistant	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 ^S
Fire Division Chief	1.00	1.00	1.00	1.00	1.00 ^S
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>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26	
	<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	36.00	S
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	-	S/6
Firefighter Paramedic	48.00	48.00	48.00	48.00	60.00	S/6
<i>Subtotal Emergency Response</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	<i>164.00</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	4.00	S/7
<i>Subtotal Marine Safety</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>21.00</i>	
<i>Subtotal Sworn</i>	<i>85.00</i>	<i>85.00</i>	<i>85.00</i>	<i>85.00</i>	<i>85.00</i>	S
<i>Subtotal Non-Sworn</i>	<i>116.00</i>	<i>116.00</i>	<i>117.00</i>	<i>117.00</i>	<i>123.00</i>	
Total - Fire	201.00	201.00	202.00	202.00	208.00	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>HUMAN RESOURCES</u>					
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Deputy Director of Administrative Services		1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	2.00	2.00	2.00	2.00
Human Resources Manager	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	3.00	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	2.00	2.00	2.00	2.00	2.00
Total - Human Resources	13.00	15.00	15.00	15.00	14.00
<u>INFORMATION SERVICES</u>					
Chief Information Officer	1.00	1.00	1.00	1.00	1.00
Deputy Director of Administrative Services	1.00				
Information Tech Manager	1.00	2.00	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	5.00	5.00	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	3.00	2.00
Management Aide		1.00	1.00	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Principal Information Technology Analyst	4.00	3.00	3.00	2.00	3.00
Senior Administrative Assistant	1.00				
Senior GIS Analyst	1.00	1.00	1.00	1.00	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
Total - Information Services	25.00	26.00	26.00	26.00	26.00

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

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>POLICE</u>						
Office Assistant II	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>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Community Relations Specialist ***	1.00	1.00	1.00	1.00	1.00	
Detention Administrator		1.00	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	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>30.00</u>	<u>30.00</u>	<u>30.00</u>	
Community Services Officer	1.00					
Civilian Investigator		1.00	1.00	1.00	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	39.00	39.00	39.00	39.00	S
Police Sergeant	6.00	5.00	5.00	5.00	5.00	S
Senior Helicopter Maintenance Technician	2.00	2.00	2.00	2.00	2.00	
<i>Subtotal Special Operations</i>	<u>60.00</u>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26	
	<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 ^	111.00	110.00	110.00	108.00	108.00	S/B
Police Sergeant	14.00	13.00	13.00	14.00	14.00	S/B
<i>Subtotal Patrol</i>	<i>130.00</i>	<i>128.00</i>	<i>128.00</i>	<i>127.00</i>	<i>127.00</i>	
Civilian Investigator		5.00	5.00	5.00	5.00	
Community Services Officer	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	4.00	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	38.00	38.00	38.00	38.00	S
Police Sergeant	5.00	7.00	7.00	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	1.00	1.00	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	3.00	3.00	3.00	3.00	
Human Resources Technician	1.00	1.00	1.00	1.00	1.00	
Information Technology Analyst ****	1.00					
Management Analyst		1.00	1.00	1.00	1.00	
Police Services Manager	3.00	2.00	2.00	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	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>POLICE (continued)</u>					
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Principal Management Analyst		1.00	1.00	1.00	1.00
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
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	1.00	1.00
Senior Information Technology Analyst	1.00	1.00	1.00	1.00	1.00
Senior IT Technician ****	1.00				
Senior Management Analyst	1.00				
Senior Police Records Specialist	10.00	10.00	10.00	10.00	10.00
<i>Subtotal Support Services</i>	<u>67.00</u>	<u>65.00</u>	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
<i>Subtotal Sworn</i>	<i>108.00</i>	<i>110.00</i>	<i>110.00</i>	<i>110.00</i>	<i>110.00</i>
<i>Subtotal Non-Sworn</i>	<i>245.00</i>	<i>240.00</i>	<i>241.00</i>	<i>240.00</i>	<i>240.00</i>
Total - Police	353.00	350.00	351.00	350.00	350.00

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

<u>PUBLIC WORKS</u>					
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant					
Administrative Services Manager	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	1.00	1.00	1.00
Deputy Public Works Director / City Engineer			1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00				
Management Aide *****	2.00	3.00	3.00	2.50	2.50
Management Analyst	2.00	3.00	3.00	3.00	3.00
Office Assistant II	5.00	5.00	5.00	5.00	4.00
Principal Management Analyst				1.00	1.00
Real Estate & Project Manager ****	1.00	1.00	1.00	-	-

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
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>22.00</i>	<i>22.00</i>	<i>20.50</i>	<i>19.50</i>
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	6.00	6.00	6.00	6.00	6.00
Fleet Maint Crewleader	2.00	2.00	3.00	3.00	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	7.00	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	7.00	7.00	7.00
Senior Public Works Maint Worker	7.00	7.00	7.00	7.00	7.00
<i>Subtotal Maintenance & Operations</i>	<i>62.00</i>	<i>62.00</i>	<i>64.00</i>	<i>64.00</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	2.00	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	11.00	11.00	11.00	11.00	11.00

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
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	4.00	4.00	4.00	4.00	4.00
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	10.00	10.00	10.00	10.00	10.00
Utility Locator	2.00	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	4.00	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>91.00</i>	<i>91.00</i>	<i>91.00</i>	<i>91.00</i>	<i>91.00</i>
Assistant Engineer		1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Public Works Maint Worker	3.00	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				
Traffic Signal Electrician	2.00	2.00	2.00	2.00	2.00

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Traffic Signals Crewleader	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Transportation</i>	<i>11.00</i>	<i>11.00</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
Capital Projects Administrator ****	7.00	6.00	5.00	5.00	4.00
Capital Projects Supervisor			1.00	1.00	1.00
City Engineer	1.00	1.00			
Construction Inspector II					
Construction Manager	1.00	1.00	1.00	1.00	1.00
Engineering Technician				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	4.00	4.00	4.00	4.00	4.00
Senior Engineering Technician	1.00				
Senior Permit Technician		1.00	1.00	-	-
<i>Subtotal Engineering</i>	<i>26.00</i>	<i>25.00</i>	<i>24.00</i>	<i>24.00</i>	<i>23.00</i>
Total - Public Works	211.00	211.00	212.00	210.50	208.50
<u>GRAND TOTAL</u>	991.75	1,001.75	1,005.75	1,004.75	1,005.75

**** 1.5 FTE transferred from the Public Works Department to the Community Development Department
and 1.0 FTE transferred to Community & Library Services Department beginning FY 2024/25

City of Huntington Beach
FY 2025/26
Authorized Full-Time Equivalent Personnel
All Funds

FY 2022/23	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>

NOTES:

^S Sworn Public Safety position

[^] There are 10 defunded positions included in the FTE count as follows:

(9) Police Officer

(1) Police Communications Operator

¹ Six Positions eliminated as follows: 1.0 Senior Deputy City Attorney, 1.0 Deputy City Manager, 2.0 Office Assistant II, 1.0 Human Resources Manager, and 1.0 Principal Management Analyst in FY 2025/26

² Public Affairs Manager downgraded to Public Affairs Officer in FY 2025/26

³ Administrative Assistant exchanged for Permit Technician in FY 2024/25

⁴ Funding included for 2.0 previously defunded Fire Administrative Captains in FY 2025/26

⁵ Upgrade six Ambulance Operators from part-time to full-time in FY 2025/26

⁶ Reclass 12.0 Firefighters to Firefighter Paramedics in FY 2025/26

⁷ Upgrade 3.0 Part-Time Marine Safety Specialists to 4.0 FTE in FY 2025/26

⁸ 2.0 Police Officers exchanged for 1.0 Police Sergeant in FY 2024/25

⁹ Administrative Services Manager exchanged for Principal Management Analyst in FY 2024/25