

RESOLUTION NO. 2020-39

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET
FOR THE CITY FOR FISCAL YEAR 2020/21

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 2020/21, 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 2020/21, 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 2020/21, 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 2020/21 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2020/21.

SECTION 3: That the Proposed Appropriations and Transfers Out for Fiscal Year 2020/21, 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 authorized number of personnel within the same department, office or agency 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 approval 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 2020/21 (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 2020/21 (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: That the City Manager or Finance Director may, as necessary, appropriate donations and grants received during the fiscal year up to \$100,000 per source or grantor. Donations and grant awards with matching requirements, or exceeding \$100,000 from a single source or grantor, require City Council approval. Any resolutions authorizing budget amendments related to donations and grants in conflict herewith are hereby repealed.

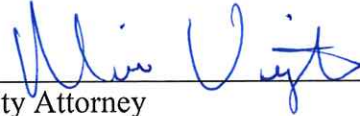
PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the _____ day of _____, 2020.

Mayor

REVIEWED AND APPROVED:

City Manager

APPROVED AS TO FORM:

sa 

City Attorney

INITIATED AND APPROVED:



Chief Financial Officer

List of Exhibits:

- Exhibit A: Proposed Budget for Fiscal Year 2020/21 as of June 1, 2020
- Exhibit A-1: Proposed Budget for Fiscal Year 2020/21 Revisions
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2020/21
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2020/21
- Exhibit D: Tables of Organization

CITY OF HUNTINGTON BEACH *California*



ONE HB



Fiscal Year 2020/21 Proposed Budget

COMPLETE COPY ON FILE IN THE CITY CLERK'S OFFICE

Exhibit A-1

City of Huntington Beach FY 2020/2021 Proposed Budget Appropriation Revisions

General Fund	Amount	Department
FY 2020/21 Proposed Budget submitted on June 1, 2020	216,908,281	Citywide
Increase Transfer Out to Section 115 Trust	1,000,000	Citywide
Reduce Transfer Out to General Liability Fund	(1,000,000)	Citywide
<hr/> Total FY 2020/2021 General Fund Revised Proposed Budget		
	216,908,281	
All Funds		
FY 2020/21 Proposed Budget submitted on June 1, 2020	358,975,051	Citywide
Increase Transfer In to Section 115 Trust	1,000,000	Citywide
Reduce Transfer In to General Liability Fund	(1,000,000)	Citywide
<hr/> Total FY 2020/2021 All Funds Revised Proposed Budget		
	358,975,051	

Exhibit B
City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2020/21 Budget

Fund Title	Revenue & Transfers In
100 General Fund	216,908,281
101 Specific Events	702,500
122 Inmate Welfare Fund	3,000
201 Air Quality Fund	250,000
204 Fourth of July Parade	407,300
207 Gas Tax Fund	2,806,250
210 Sewer	160,000
211 Drainage	150,000
213 Measure M Fund	3,007,578
217 Affordable Housing In-Lieu	545,686
219 Traffic Congestion Relief 42	1,535,446
226 Quimby Fund	70,000
228 Park Dev Impact Res	315,000
233 Housing Residual Receipts	200,000
234 Disability Access Fund	84,000
239 CDBG	1,437,224
240 HOME	619,677
243 Surf City "3" Cable Channel	605,000
308 In-Lieu Parking Downtown	38,000
314 Infrastructure Fund	3,000,000
322 ELM Automation Fund	360,000
324 Equipment Fund	3,680,600
350 RORF	6,925,824
352 LMIHAF	380,000
401 Debt Svc HBPFA	1,334,250
405 Debt Svc Grand Coast CFD2000-1	1,092,273
406 Debt Svc Mello Roos	183,910
408 Debt Svc McDonnell CFD 2002-1	416,448
410 Debt Svc Bella Terra	2,412,399
501 Certified Unified Program Agency	277,478
504 Refuse Collection Service	12,628,753
506 Water	40,781,610
507 Water Master Plan	3,766,760
508 WOCWB	649,000
511 Sewer Service Fund	10,747,168
551 Self Insurance Workers' Comp	7,153,578
552 Self Insurance General Liability	2,323,691
702 Retiree Insurance Fund	66,000
703 Retirement Supplement	934,000
704 Fire JPA Fund	405,866
709 BID Hotel/Motel	4,380,000
710 BID Downtown	90,000
711 Parking Structure-Bella Terra	739,484
712 Parking Structure-Strand	1,402,608
716 Section 115 Trust	1,000,000
807 Energy Efficiency	18,000
963 Sr Mobility Program	213,872
979 AB109 Public Safety Realignment	40,000
984 SLESF Grant 12/13	220,000
1228 CalRecycle City/County CRV	49,984
1233 OC Recycling Market Development Zone	6,000
1246 CENIC E-Rate	60,000
1247 Arterial Rehabilitation	3,271,142
1257 Office of Traffic Safety 19/20	435,173
Total Revenue	341,290,812

Exhibit C
City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2020/21 Budget

Department/Fund Title	Appropriations & Transfers Out
General Fund (Company 100)	
City Council	381,324
City Attorney	2,921,219
City Clerk	967,825
City Treasurer	273,816
City Manager	3,993,914
Community Development	8,857,941
Community Services	8,591,388
Finance	5,934,129
Fire	49,077,869
Information Services	7,196,150
Library Services	5,106,413
Police	81,186,112
Public Works	25,889,839
Non-Departmental	16,530,342
Sub-Total General Fund	216,908,281

Other Funds (Company Number and Title)

101	702,500
122 Inmate Welfare Fund	40,000
201 Air Quality Fund	540,482
204 Fourth of July Parade	407,300
206 Traffic Impact	195,000
207 Gas Tax Fund	2,350,000
209 Park Acquisition & Development	3,980
210 Sewer	1,500,000
211 Drainage	100,000
212 Narcotics Forfeiture Federal	263,600
213 Measure M Fund	3,398,168
215 Rehabilitation Loans	190,000
216 Property and Evidence	50,000
217 Affordable Housing In-Lieu	200,000
219 Traffic Congestion Relief 42	1,200,000
225 Gun Range Settlement	30,000
226 Quimby Fund	591,333
228 Park Dev Impact Residential	5,098,370
229 Library Development Impact	200,000
231 Fire Facilities Dev Impact	280,000
233 Housing Residual Receipts	50,000
234 Disability Access Fund	84,000
239 CDBG	1,503,083
240 HOME	619,677
243 Surf City "3" Cable Channel	352,500
308 In-Lieu Parking Downtown	38,000
314 Infrastructure Fund	4,320,335

Exhibit C
City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2020/21 Budget

Department/Fund Title	Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)	
322 ELM Automation Fund	431,201
324 Equipment Fund	3,680,600
350 RORF	6,925,824
352 LMIHAF	740,122
401 Debt Svc HBPFA	3,972,313
405 Debt Svc Grand Coast CFD 2000-1	1,092,273
406 Debt Svc Mello Roos	183,910
408 Debt Svc McDonnell CFD 2002-1	416,448
410 Debt Svc Bella Terra	2,412,399
501 CUPA	277,478
504 Refuse Collection Service	12,622,020
506 Water	43,695,352
507 Water Master Plan	3,060,000
508 WOCWB	1,649,000
511 Sewer Service Fund	12,129,875
551 Self Insurance Workers' Comp	7,153,578
552 Self Insurance General Liab	4,887,622
702 Retiree Insurance Fund	66,000
703 Retirement Supplement	934,000
704 Fire JPA Fund	419,850
709 BID Hotel/Motel	4,380,000
710 BID Downtown	90,000
711 Parking Structure-Bella Terra	739,484
712 Parking Structure-Strand	1,440,584
807 Energy Efficiency	18,000
960 Used Oil OPP1 10/11	55,000
963 Sr Mobility Program	213,872
979 AB109 Public Safety Realignment	118,725
984 SLESF Grant 12/13	220,000
1228 CalRecycle City/County CRV	49,984
1233 OC Recycling Market Dvlpmnt Zone	6,000
1246 CENIC E-Rate	60,000
1247 Arterial Rehab	3,180,000
1252 Office of Traffic Safety 18/19	1,759
1257 Office of Traffic Safety 19/20	435,173
Sub-Total Other Funds	142,066,771
Total City Appropriations	358,975,051

**City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel**

ALL FUNDS						
DEPARTMENT	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Revised	FY 2020/21 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	11.00	0.00
City Clerk	4.00	4.00	4.00	4.00	4.00	0.00
City Treasurer	2.00	2.00	2.00	2.00	2.00	0.00
City Manager	22.00	22.00	22.00	22.00	23.00	1.00
Community Development	49.50	49.50	49.50	49.50	51.50	2.00
Community Services	36.00	36.00	36.00	36.00	36.00	0.00
Finance	33.00	33.00	33.00	33.00	33.00	0.00
Fire	198.00	198.00	198.00	198.00	198.00	0.00
Information Services	30.00	30.00	30.00	30.00	29.00	(1.00)
Library Services	28.25	28.25	28.25	28.25	28.25	0.00
Police [^]	364.50	364.50	364.50	365.50	365.50	0.00
Public Works	207.00	207.00	207.00	207.00	207.00	0.00
Total	986.25	986.25	986.25	987.25	989.25	2.00

GENERAL FUND						
DEPARTMENT	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Adopted	FY 2019/20 Revised	FY 2020/21 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	11.00	0.00
City Clerk	4.00	4.00	4.00	4.00	4.00	0.00
City Treasurer	2.00	2.00	2.00	2.00	2.00	0.00
City Manager	17.20	17.20	17.20	17.35	18.35	1.00
Community Development	45.17	45.17	45.17	45.17	46.67	1.50
Community Services	30.75	30.75	30.75	30.75	31.25	0.50
Finance	31.42	31.42	31.42	31.42	31.42	0.00
Fire	194.10	194.10	194.10	194.10	194.20	0.10
Information Services	27.00	27.00	27.00	27.00	26.00	(1.00)
Library Services	28.16	28.16	28.16	28.16	28.16	0.00
Police	362.50	362.50	362.50	362.50	362.50	0.00
Public Works	97.75	97.75	97.75	97.75	95.95	(1.80)
Total	852.05	852.05	852.05	852.20	852.50	0.30

Note: Reflects the Table of Organization for Fiscal Year 2020/21; however, 22 positions are defunded.

[^]Includes funding of 1 Police Lieutenant and 2 Police Officers assigned to Homeless Task Force Program previously defunded bringing the number of Police sworn funded positions to 226 FTEs.

**City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds**

City Council

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Council Member*	6.00	6.00	6.00	6.00	6.00
Mayor*	1.00	1.00	1.00	1.00	1.00
TOTAL	8.00	8.00	8.00	8.00	8.00

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

City Attorney

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Chief Assistant City Attorney	1.00	1.00	2.00	2.00	2.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy Community Prosecutor	1.00	1.00	1.00	1.00	1.00
Legal Assistant	3.00	2.00	2.00	2.00	2.00
Senior Deputy City Attorney	3.00	3.00	3.00	3.00	3.00
Senior Legal Assistant		1.00	1.00	1.00	1.00
Senior Trial Counsel	1.00	1.00			
TOTAL	11.00	11.00	11.00	11.00	11.00

City Clerk

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
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
Senior Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
TOTAL	4.00	4.00	4.00	4.00	4.00

City Treasurer

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Administrative Analyst	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
City Treasurer	1.00	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00	2.00

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

City Manager

Title	Actual	Actual	Adopted	Revised	Proposed
	FY 2017/18	FY 2018/19	FY 2019/20	FY 2019/20	FY 2020/21
Administrative Assistant*	2.00	2.00	2.00	2.00	2.00
Assistant City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00	1.00
Community Relations Officer	1.00	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00		
Director of Organizational Learning & Engagement				1.00	1.00
Energy Project Manager	1.00	1.00			
Executive Assistant	1.00	1.00	1.00	1.00	
Human Resources Manager*	1.00	1.00	1.00	1.00	1.00
Liability Claims Coordinator*	1.00	1.00	1.00	1.00	1.00
Personnel Analyst Principal*	1.00	1.00	1.00	1.00	1.00
Personnel Analyst Senior*	3.00	3.00	3.00	3.00	3.00
Personnel Assistant*	3.00	3.00	3.00	3.00	3.00
Principal Administrative Analyst					2.00
Project Manager			1.00		
Risk Management Specialist*	2.00	2.00	2.00	2.00	2.00
Risk Manager*	1.00	1.00	1.00	1.00	1.00
Senior Risk Management Analyst*	1.00	1.00	1.00	1.00	1.00
TOTAL	22.00	22.00	22.00	22.00	23.00

*FY 2019/20 - The Human Resources Department became a Division of City Manager's Department.

Historical data has been moved for better comparison.

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Community Development

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Administrative Aide*	1.00	1.00	1.00		
Administrative Analyst*	1.00	1.00	1.00	1.00	1.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00
Administrative Assistant*	1.00	1.00	1.00	1.00	1.00
Administrative Secretary*	2.50	2.50	2.50	2.50	2.50
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 Inspector I	1.00	1.00	1.00	1.00	1.00
Building Inspector II	2.00	2.00	2.00	2.00	2.00
Building Inspector III	6.00	6.00	6.00	6.00	6.00
Building Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer I	1.00	1.00	1.00	1.00	2.00
Code Enforcement Officer II	2.00	2.00	2.00	2.00	3.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Code Enforcement Technician	1.00	1.00	1.00	1.00	1.00
Deputy Director of Community Development*	1.00	1.00	1.00	2.00	2.00
Deputy Director of Economic Development*	1.00	1.00	1.00		
Director of Community Development	1.00	1.00	1.00	1.00	1.00
*Economic Development Project Manager	1.00	1.00	1.00	1.00	1.00
Inspection Supervisor	2.00	2.00	2.00	2.00	2.00
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
Plan Check Engineer	2.00	2.00	2.00	2.00	2.00
Planning Manager	2.00	1.00	1.00	1.00	1.00
Principal Administrative Analyst*				1.00	1.00
Principal Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Principal Inspector Plumbing/Mechanical	1.00	1.00	1.00	1.00	1.00
Principal Planner					1.00
Real Estate & Project Manager*	1.00	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	2.00	2.00	2.00	2.00
Senior Permit Technician	3.00	3.00	3.00	3.00	3.00
Senior Planner	3.00	3.00	3.00	3.00	2.00
TOTAL	49.50	49.50	49.50	49.50	51.50

*FY 2019/20 - The Office of Business Development Division transferred from City Manager's Department.

Historical data has been moved for better comparison.

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Community Services

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00		
Community Services & Recreation Specialist	8.00	8.00	8.00	8.00	8.00
Community Services Manager	2.00	2.00	2.00	2.00	2.00
Community Services Recreation Supervisor	6.00	6.00	6.00	6.00	6.00
Director of Community Services	1.00	1.00	1.00	1.00	1.00
Maintenance Service Worker	1.00				
Maintenance Worker		1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Park Development Project Coordinator				1.00	1.00
Parking Meter Repair Technician	1.00				
Parking Meter Repair Worker	2.00	2.00	2.00	2.00	2.00
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 Leadworker	1.00	2.00	2.00	2.00	2.00
Senior Services Assistant	1.00	1.00	1.00	1.00	1.00
Senior Services Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Supervisor Cultural Affairs	1.00	1.00	1.00	1.00	1.00
Senior Supervisor Human Services	1.00	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00	1.00
Supervisor, Parking/Camping Facility	1.00	1.00	1.00	1.00	1.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL	36.00	36.00	36.00	36.00	36.00

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Finance

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Accounting Technician II	9.00	9.00	9.00	9.00	9.00
Accounting Technician Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	1.50	1.50	1.50	1.50	1.50
Assistant Chief Financial Officer		1.00	1.00	1.00	1.00
Business License Supervisor	1.00	1.00	1.00	1.00	1.00
Buyer	2.00	2.00	2.00	2.00	2.00
Chief Financial Officer	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 - Accounting	1.00	1.00	1.00	1.00	1.00
Finance Manager - Budget	1.00	1.00	1.00	1.00	1.00
Finance Manager - Fiscal Services	1.00				
Finance Manager - Treasury	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	1.00	1.00	1.00	1.00	1.00
Principal Finance Analyst		1.00	1.00	1.00	2.00
Project Manager	1.00	1.00	1.00	1.00	
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	3.00	3.00	3.00	3.00	3.00
Senior Finance Analyst	4.00	3.00	3.00	3.00	3.00
Senior Payroll Technician	2.00	2.00	2.00	2.00	2.00
TOTAL	33.00	33.00	33.00	33.00	33.00

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Fire

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Accounting Technician II	2.00	2.00	2.00	2.00	2.00
Administrative Aide	1.00	1.00	1.00	1.00	1.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Secretary	4.00	4.00	4.00	4.00	4.00
Ambulance Operator	30.00	30.00	30.00	30.00	30.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00	
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	5.00	5.00	5.00	5.00	5.00
Fire Captain	30.00	30.00	30.00	30.00	30.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	2.00	2.00	2.00	2.00	2.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00
Fire Marshal*					1.00
Fire Medical Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector	4.00	4.00	4.00	4.00	4.00
Fire Protection Analyst	2.00	2.00	2.00	2.00	2.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Firefighter	12.00	12.00	12.00	12.00	12.00
Firefighter Paramedic	48.00	48.00	48.00	48.00	48.00
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Senior Permit Technician	1.00	1.00	1.00	1.00	1.00
TOTAL	198.00	198.00	198.00	198.00	198.00

*Pending classification approval by the Personnel Commission.

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Information Services

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00	1.00
GIS Analyst II	4.00	4.00	4.00	4.00	4.00
Information Technology Analyst II	3.00	3.00	3.00	3.00	3.00
Information Technology Analyst III	1.00	1.00	1.00	1.00	1.00
Information Technology Analyst Senior	5.00	5.00	5.00	5.00	5.00
Information Technology Analyst IV	4.00	4.00	4.00	4.00	3.00
Information Technology Technician I	2.00	2.00	2.00	2.00	2.00
Information Technology Technician III	1.00	1.00	1.00	1.00	1.00
Information Technology Technician IV	1.00	1.00	1.00	1.00	1.00
Information Tech Mgr - Infrastructure	1.00	1.00	1.00	1.00	1.00
Information Tech Mgr - Systems	1.00	1.00	1.00	1.00	1.00
Information Tech Mgr - Operations	1.00	1.00	1.00	1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Senior Information Technology Technician	2.00	2.00	2.00	2.00	2.00
Senior Telecommunication Technician	1.00	1.00	1.00	1.00	1.00
TOTAL	30.00	30.00	30.00	30.00	29.00

Library Services

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Accounting Technician II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	5.00	5.00
Library Services Clerk	6.50	6.50	6.50	6.50	6.50
Library Specialist	3.00	3.00	3.00	3.00	3.00
Literacy Program Specialist	2.00	2.00	2.00	2.00	2.00
Media Services Specialist	1.00	1.00	1.00	1.00	1.00
Principal Librarian	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	0.75	0.75
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL	28.25	28.25	28.25	28.25	28.25

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Police

Job Description	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Accounting Technician II	3.00	3.00	3.00	3.00	3.00
Administrative Analyst Senior	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Chief of Police		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 Relations Specialist	1.00	1.00	1.00	1.00	1.00
Community Services Officer	11.00	13.00	13.00	13.00	13.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Crime Scene Investigator	4.00	2.00	2.00	2.00	2.00
Detention Administrator	1.00	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
Facilities Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00
Forensic Systems Specialist	1.00	1.00	1.00	1.00	1.00
Helicopter Maintenance Technician	1.00				
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50
Parking/Traffic Control Officer	16.00	16.00	16.00	16.00	16.00
Parking/Traffic Control Supervisor	1.00	1.00	1.00	1.00	1.00
Police Administrative Services Division Manager	1.00	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	10.00	9.00	9.00	9.00	9.00
Police Officer	191.00	190.00	190.00	191.00	191.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Police Records Specialist	11.00	11.00	11.00	11.00	11.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Technician	6.00	6.00	6.00	6.00	6.00
Police Recruit	4.00	4.00	4.00	4.00	4.00
Police Sergeant	27.00	28.00	28.00	28.00	28.00
Police Services Specialist	11.00	11.00	11.00	11.00	11.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Principal Personnel Analyst		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
Senior Helicopter Maintenance Technician	1.00	2.00	2.00	2.00	2.00
TOTAL	364.50	364.50	364.50	365.50	365.50

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Public Works

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Accounting Technician II	3.00	3.00	3.00	3.00	3.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	3.00	3.00	3.00	3.00	3.00
Assistant Civil Engineer	1.00	1.00	1.00	1.00	1.00
Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Beach Equipment Operator*	3.00	3.00	3.00	3.00	3.00
Beach Maintenance Crewleader*	2.00	2.00	2.00	2.00	2.00
Beach Maintenance Service Worker*	1.00	1.00	1.00	1.00	1.00
Beach Operations Supervisor*	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineering Assistant	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer I	1.00	1.00	1.00	1.00	1.00
Construction Inspector II	1.00	1.00	1.00	1.00	1.00
Construction Manager	1.00	1.00	1.00	1.00	1.00
Contract Administrator	3.00	3.00	3.00	3.00	3.00
Cross Connection Control Specialist	2.00	2.00	2.00	2.00	2.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00
Environmental Services Manager		1.00	1.00	1.00	1.00
Equipment Support Assistant	2.00	2.00	2.00	2.00	2.00
Equipment/Auto Maintenance Crewleader	2.00	2.00	2.00	2.00	2.00
Equipment/Auto Maintenance Leadworker	3.00	3.00	3.00	3.00	3.00
Facilities Maintenance Crewleader	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Field Service Representative	3.00	3.00	3.00	3.00	3.00
Fleet Operations Supervisor	1.00	1.00	1.00	1.00	1.00
General Services Manager	1.00	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	1.00	1.00	1.00	1.00	1.00
Landscape Maint Crewleader	1.00	1.00	1.00	1.00	1.00
Landscape Maintenance Leadworker	3.00	3.00	3.00	3.00	3.00
Landscape Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Operations Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Service Worker	7.00	7.00	7.00	7.00	7.00
Mechanic II	4.00	4.00	4.00	4.00	4.00

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Public Works (continued)

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Mechanic III	6.00	6.00	6.00	6.00	6.00
Office Assistant II	4.00	4.00	4.00	4.00	4.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	5.00	4.00	4.00	4.00	4.00
Project Manager	1.00	1.00	1.00	1.00	1.00
SCADA Coordinator	1.00	1.00	1.00	1.00	1.00
SCADA Technician	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	5.00	5.00	5.00	5.00	5.00
Senior Construction Inspector	3.00	3.00	3.00	3.00	3.00
Senior Engineering Technician	2.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Senior Traffic Engineer	1.00	2.00	2.00	2.00	2.00
Senior Wastewater Pump Mechanic	1.00	1.00	1.00	1.00	1.00
Senior Water Meter Reader	1.00	1.00	1.00	1.00	1.00
Signs & Markings Crewleader	1.00	1.00	1.00	1.00	1.00
Signs Leadworker	1.00	1.00	1.00	1.00	1.00
Signs/Markings Equipment Operator	1.00	1.00	1.00	1.00	1.00
Stock Clerk	1.00	1.00	1.00	1.00	1.00
Street Equipment Operator	3.00	3.00	3.00	3.00	3.00
Street Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00
Street Maintenance Leadworker	2.00	2.00	2.00	2.00	2.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00	1.00
Survey Technician II	2.00	2.00	2.00	2.00	2.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Service Worker	2.00	2.00	2.00	2.00	2.00
Traffic Signal Electrician	2.00	2.00	2.00	2.00	2.00
Traffic Signal/Light Crewleader	1.00	1.00	1.00	1.00	1.00
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Tree Equipment Operator	3.00	3.00	3.00	3.00	3.00
Tree Maintenance Leadworker	1.00	1.00	1.00	1.00	1.00
Tree Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Trees Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00
Utilities Manager	1.00	1.00	1.00	1.00	1.00
Warehousekeeper	1.00	1.00	1.00	1.00	1.00
Wastewater Equipment Operator	5.00	5.00	5.00	5.00	5.00
Wastewater Maintenance Service Worker	7.00	7.00	7.00	7.00	7.00
Wastewater Operations Crewleader	1.00	1.00	1.00	1.00	1.00
Wastewater Operations Leadworker	3.00	3.00	3.00	3.00	3.00

City of Huntington Beach
Proposed Budget - FY 2020/21
Authorized Full-Time Equivalent Personnel
All Funds

Public Works (continued)

Title	Actual FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed FY 2020/21
Wastewater Pump Mechanic	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 Distribution Meters Crewleader	1.00	1.00	1.00	1.00	1.00
Water Distribution Maintenance Crewleader	2.00	2.00	2.00	2.00	2.00
Water Distribution Maintenance Leadworker	6.00	6.00	6.00	6.00	6.00
Water Distribution Meters Leadworker	2.00	2.00	2.00	2.00	2.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Water Equipment Operator	4.00	4.00	4.00	4.00	4.00
Water Meter Reader	2.00	2.00	2.00	2.00	2.00
Water Meter Repair Technician	5.00	5.00	5.00	5.00	5.00
Water Operations Crewleader	1.00	1.00	1.00	1.00	1.00
Water Operations Leadworker	2.00	2.00	2.00	2.00	2.00
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00	1.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00
Water Service Worker	13.00	13.00	13.00	13.00	13.00
Water Systems Technician II	5.00	5.00	5.00	5.00	5.00
Water Systems Technician III	3.00	3.00	3.00	3.00	3.00
Water Utility Locator	1.00	1.00	1.00	1.00	1.00
TOTAL	207.00	207.00	207.00	207.00	207.00

CITYWIDE TOTAL	986.25	986.25	986.25	987.25	989.25
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