

RESOLUTION NO. 2022-28

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET
FOR THE CITY FOR FISCAL YEAR 2022/23

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 2022/23, 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 2022/23, 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 2022/23, 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 2022/23 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2022/23.

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

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

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

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

SECTION 7: That the Capital Improvement Program contained in the Proposed Budget for Fiscal Year 2022/23 (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 2022/23 (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 the 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 2021/22, unexpended appropriations may be carried forward to FY 2022/23 upon review by 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 _____, 2022.

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 2022/23 as of June 7, 2022
- Exhibit A-1: Proposed Budget for Fiscal Year 2022/23 Revisions
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2022/23
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2022/23
- Exhibit D: Tables of Organization

ATTACHMENT 2

EXHIBIT A

City of
HUNTINGTON BEACH
California

**Annual
Operating Budget
Fiscal Year 2022/2023**



COMPLETE COPY AVAILABLE ON CITY'S WEBSITE

ATTACHMENT 2

EXHIBIT A-1

City of Huntington Beach
FY 2022/2023 Proposed Budget Appropriation Revisions

General Fund	Amount	Department
FY 2022/2023 Proposed Budget presented on May 17, 2022	268,647,187	Citywide
Funding for Circuit Ride Share Program	350,000	Public Works
Total FY 2022/2023 General Fund Revised Proposed Budget		268,997,187
All Funds		
FY 2022/2023 Proposed Budget presented on May 17, 2022	531,675,772	Citywide
General Fund Revision (see above)	350,000	Public Works
Total FY 2022/2023 All Funds Revised Proposed Budget		532,025,772

ATTACHMENT 2

EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2022/23 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	283,159,000
101 Specific Events	699,500
201 Air Quality Fund	250,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,788,219
210 Sewer	167,310
211 Drainage	200,000
212 Narcotics Forfeiture Federal	95,000
213 Measure M Fund	4,056,410
216 Property and Evidence	10,000
217 Affordable Housing In-Lieu	746,811
219 Traffic Congestion Relief 42	1,939,011
228 Park Dev Impact Res	625,000
229 Library Development Impact	42,000
233 Housing Residual Receipts	32,000
234 Disability Access Fund	84,000
235 Park Dev Impact Non Res	368,000
239 CDBG	1,413,939
240 HOME	760,225
243 Surf City "3" Cable Channel	500,000
308 In-Lieu Parking Downtown	393,809
314 Infrastructure Fund	24,355,000
322 ELM Automation Fund	477,949
323 Technology Fund	3,300,000
324 Equipment Fund	10,052,909
350 RORF	5,030,666
352 LMIHAF	200,000
401 Debt Svc HBPFA	2,963,159
405 Debt Svc Grand Coast CFD 2000-1	1,092,817
408 Debt Svc McDonnell CFD 2002-1	435,203
410 Debt Svc Bella Terra	2,432,661
412 Pension Liability	23,946,365
501 Certified Unified Program Agency	262,500
504 Refuse Collection Service	14,473,228
506 Water	42,099,072
507 Water Master Plan	3,957,600
508 WOCWB	1,627,000
511 Sewer Service Fund	10,747,168
551 Self Insurance Workers' Comp	7,789,449
552 Self Insurance General Liability	6,250,000
703 Retirement Supplement	1,434,000
704 Fire JPA Fund	405,866
709 BID Hotel/Motel	6,635,000
710 BID Downtown	106,000
711 Parking Structure-Bella Terra	761,427
712 Parking Structure-Strand	1,450,000

ATTACHMENT 2

EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2022/23 Budget**

Fund Title	Revenue & Transfers In
716 Section 115 Trust	1,422,906
807 Energy Efficiency	18,600
960 Used Oil Grant	26,127
961 Hwy Bridge Replacement & Rehab	3,280,000
963 Sr Mobility Program	292,968
979 AB109 Public Safety Realignment	103,567
984 SLESF Grant	400,000
1222 Hazard Mitigation Grant Program	6,598,950
1228 CalRecycle City/County CRV	48,834
1233 OC Recycling Market Development Zone	6,000
1246 CENIC E-Rate	60,000
1247 Arterial Rehabilitation	4,487,676
1267 SB 2 Reimbursement	852,531
1273 CRRSAA	578,011
1275 OCTA Project X	500,000
Total Revenue	490,391,443

ATTACHMENT 2

EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2022/23 Budget**

Department/Fund Title	Appropriations & Transfers Out
General Fund (Company 100)	
City Council	397,182
City Attorney	2,862,118
City Clerk	1,165,935
City Treasurer	278,369
City Manager	3,262,829
Administrative Services	10,156,337
Community Development	10,300,478
Community & Library Services	14,405,373
Finance	6,553,913
Fire	52,353,505
Police	80,301,451
Public Works	21,388,774
Non-Departmental	65,570,923
Sub-Total General Fund	268,997,187

Other Funds (Company Number and Title)

101	Specific Events	853,250
122	Inmate Welfare Fund	40,000
127	Prop Tax in Lieu of Sales Tax	117,949
201	Air Quality Fund	788,188
206	Traffic Impact	290,000
207	Gas Tax Fund	3,662,154
211	Drainage	2,845,000
212	Narcotics Forfeiture Federal	97,000
213	Measure M Fund	4,378,615
214	Narcotics Forfeiture State	60,000
216	Property and Evidence	185,000
219	Traffic Congestion Relief 42	2,134,789
227	Police Facilities Dev Impact	415,000
228	Park Dev Impact Residential	1,663,361
229	Library Development Impact	350,000
233	Housing Residual Receipts	32,000
234	Disability Access Fund	84,000
239	CDBG	1,413,939
240	HOME	760,225
243	Surf City "3" Cable Channel	623,000
249	American Rescue Plan Act	29,606,925

ATTACHMENT 2

EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2022/23 Budget**

Department/Fund Title	Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)	
308 In-Lieu Parking Downtown	100,000
314 Infrastructure Fund	25,083,211
322 ELM Automation Fund	439,194
323 Technology Fund	1,000,000
324 Equipment Fund	11,552,909
350 RORF	6,724,331
352 LMIHAF	25,000
401 Debt Svc HBPFA	2,963,159
405 Debt Svc Grand Coast CFD 2000-1	1,092,817
408 Debt Svc McDonnell CFD 2002-1	435,203
410 Debt Svc Bella Terra	2,432,661
412 Pension Liability	23,571,365
501 CUPA	267,989
504 Refuse Collection Service	14,491,848
506 Water	47,887,385
507 Water Master Plan	2,855,478
508 WOCWB	1,627,000
511 Sewer Service Fund	19,378,288
551 Self Insurance Workers' Comp	7,242,851
552 Self Insurance General Liab	7,554,316
702 Retiree Insurance Fund	1,270,743
703 Retirement Supplement	6,334,065
704 Fire JPA Fund	447,815
709 BID Hotel/Motel	6,635,000
710 BID Downtown	106,000
711 Parking Structure-Bella Terra	761,427
712 Parking Structure-Strand	1,547,243
807 Energy Efficiency	1,098,600
960 Used Oil Grant	26,127
961 Hwy Bridge Replacement & Rehab	3,280,000
963 Sr Mobility Program	292,968
979 AB109 Public Safety Realignment	130,155
984 SLESF Grant 12/13	728,716
1222 Hazard Mitigation Grant Program	6,598,950
1228 CalRecycle City/County CRV	48,834
1233 OC Recycling Market Dvlpmt Zone	6,000

ATTACHMENT 2

EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2022/23 Budget**

Department/Fund Title	Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)	
1246 CENIC E-Rate	60,000
1247 Arterial Rehab	4,600,000
1267 SB 2 Reimbursement	852,531
1273 CRRSAA	578,011
1275 OCTA Project X	500,000
Sub-Total Other Funds	263,028,585
Total City Appropriations	532,025,772

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel

ALL FUNDS						
DEPARTMENT	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2021/22 Revised	FY 2022/23 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	5.00	1.00
City Treasurer	2.00	1.50	1.50	1.50	1.50	0.00
City Manager	8.00	7.00	7.00	8.00	14.00	6.00
Administrative Services	44.00	33.00	34.00	38.00	38.00	0.00
Community Development	49.50	54.00	54.00	57.50	57.50	0.00
Community & Library Services	64.25	60.25	60.25	62.25	62.25	0.00
Finance	33.00	31.50	31.50	32.50	34.50	2.00
Fire	198.00	200.00	200.00	201.00	201.00	0.00
Police	365.50	356.00	357.00	357.00	353.00	(4.00)
Public Works	207.00	199.00	201.00	207.00	211.00	4.00
Total	987.25	958.25	962.25	980.75	989.75	9.00

GENERAL FUND						
DEPARTMENT	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2021/22 Revised	FY 2022/23 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	5.00	1.00
City Treasurer	2.00	1.50	1.50	1.50	1.50	0.00
City Manager	7.15	7.00	7.00	8.00	14.00	6.00
Administrative Services	37.20	34.32	31.55	34.47	35.17	0.70
Community Development	45.17	49.52	49.52	53.02	52.85	(0.17)
Community & Library Services	58.91	56.41	56.41	58.41	58.50	0.09
Finance	31.42	29.92	30.10	31.10	32.10	1.00
Fire	194.10	196.20	196.30	197.30	197.30	0.00
Police	362.50	353.00	355.00	355.00	351.00	(4.00)
Public Works	97.75	53.00	53.50	55.90	56.40	0.50
Total	852.20	796.87	796.88	810.70	815.82	5.12

Note: Reflects the Table of Organization for Fiscal Year 2022/23; however, 12 positions are defunded.

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>CITY COUNCIL</u>					
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 - City Council	8.00	8.00	8.00	8.00	8.00

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

<u>CITY ATTORNEY</u>					
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Chief Assistant City Attorney	2.00	2.00	1.00	1.00	1.00
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	2.00	2.00	2.00	1.00	1.00
Senior Deputy City Attorney	3.00	3.00	3.00	3.00	3.00
Senior Legal Assistant	1.00	1.00	1.00	2.00	2.00
Senior Trial Counsel			1.00	1.00	1.00
Total - City Attorney	11.00	11.00	11.00	11.00	11.00

<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
Records Specialist					1.00
Senior Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Total - City Clerk	4.00	4.00	4.00	4.00	5.00

<u>CITY TREASURER</u>					
Administrative Analyst	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 - City Treasurer	2.00	1.50	1.50	1.50	1.50

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>CITY MANAGER</u>					
Administrative Aide				1.00	1.00
Administrative Assistant	1.00	1.00	1.00		
Assistant City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	2.00	1.00	1.00	1.00	1.00
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
Council Policy Analyst				1.00	1.00
Deputy Director of Homelessness & Behavioral Health Services **					1.00
Director of Organizational Learning & Engagement	1.00				
Executive Assistant	1.00				1.00 ²
Public Affairs Manager				1.00	1.00
Principal Administrative Analyst		2.00	2.00	1.00	1.00
Social Services Supervisor **					1.00
Social Worker **					2.00 ³
Volunteer Services Coordinator **					1.00
Total - City Manager	8.00	7.00	7.00	8.00	14.00

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

<u>ADMINISTRATIVE SERVICES</u>					
Director of Administrative Services		1.00	1.00	1.00	1.00
Deputy Director of Administrative Services		1.00	1.00	1.00	1.00
Principal Administrative Analyst **			1.00		
<i>Subtotal Administration</i>		<i>2.00</i>	<i>3.00</i>	<i>2.00</i>	<i>2.00</i>
Administrative Assistant	1.00	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				
Personnel Analyst Principal	1.00	1.00	1.00	2.00	2.00
Personnel Analyst Senior	3.00	2.00	2.00	1.00	1.00
Personnel Analyst		2.00	2.00	1.00	1.00
Personnel Assistant	3.00	2.00	2.00	1.00	1.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>ADMINISTRATIVE SERVICES (continued)</u>					
Risk Management Specialist	2.00	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior HR Technician				3.00	3.00
Senior Risk Management Analyst	1.00				
<i>Subtotal Human Resources</i>	<i>14.00</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>	<i>12.00</i>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00				
GIS Analyst II	4.00	1.00	1.00	1.00	1.00
Information Technology Analyst I		3.00	3.00	1.00	1.00
Information Technology Analyst II	3.00	1.00	1.00	3.00	2.00
Information Technology Analyst III	1.00				1.00
Information Technology Analyst IV	4.00	3.00	3.00	3.00	3.00
Information Technology Analyst Senior	5.00	2.00	2.00	3.00	3.00
Information Technology Technician I	2.00	1.00	1.00	2.00	2.00
Information Technology Technician III	1.00	2.00	2.00	2.00	2.00
Information Technology Technician IV	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				
Information Tech Project Coordinator				1.00	1.00
Information Tech Supervisor				1.00	1.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Senior Info Tech Manager		1.00	1.00	1.00	1.00
Senior Info Tech Technician	2.00	2.00	2.00	2.00	2.00
Senior Telecommunication Technician	1.00				
<i>Subtotal Information Services</i>	<i>30.00</i>	<i>20.00</i>	<i>20.00</i>	<i>24.00</i>	<i>24.00</i>
Total - Administrative Services	44.00	33.00	34.00	38.00	38.00

** Position transferred from the Administrative Services Department to the Fire Department beginning FY 2021/22

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY DEVELOPMENT</u>					
Director of Community Development	1.00	1.00	1.00	1.00	1.00
Deputy Director of Comm Dvlpmt	2.00	2.00	2.00	2.00	2.00
Principal Administrative Analyst	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	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	2.00	2.00	2.00	2.00
GIS Analyst II		1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<i>8.50</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner		1.00	1.00	1.00	1.00
Senior Planner	3.00	2.00	2.00	2.00	2.00
Associate Planner	4.00	3.00	3.00	4.00	4.00
Permit & Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Senior Permit Technician	3.00	4.00	4.00	4.00	4.00
Permit Technician				1.00	1.00
Administrative Secretary		1.00	1.00	1.00	1.00
Office Assistant II				1.00	1.00
Building Manager	1.00	1.00	1.00	1.00	1.00
Plan Check Engineer	2.00	1.00	1.00	1.00	1.00
Inspection Manager				1.00	1.00
Inspection Supervisor	2.00	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
Building Inspector I	1.00	1.00	1.00	1.00	1.00
Building Inspector II	2.00	1.00	1.00	1.00	1.00
Building Inspector III	6.00	6.00	6.00	6.00	6.00
<i>Subtotal Development Services</i>	<i>30.00</i>	<i>28.00</i>	<i>28.00</i>	<i>31.00</i>	<i>31.00</i>
Housing Manager		1.00	1.00	1.00	1.00
Real Estate & Project Manager	1.00				
Administrative Analyst Senior	1.00	1.00	1.00	1.50	1.50
Administrative Aide		1.00	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY DEVELOPMENT (continued)</u>					
Code Enforcement Officer I	1.00	3.00	3.00	3.00	3.00
Code Enforcement Officer II	2.00	4.00	4.00	4.00	4.00
Code Enforcement Technician	1.00	1.00	1.00	1.00	1.00
Economic Development Manager		1.00	1.00	1.00	1.00
Economic Development Project Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Community Enhancement</i>	<i>11.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.50</i>	<i>17.50</i>
Total - Community Development	49.50	54.00	54.00	57.50	57.50
<u>COMMUNITY & LIBRARY SERVICES</u>					
Director of Community & Library Services		1.00	1.00	1.00	1.00
Director of Community Services	1.00				
Director of Library Services	1.00				
Deputy Director of Community & Library Services		1.00	1.00	1.00	1.00
Principal Administrative Analyst				1.00	1.00
Administrative Analyst Senior	1.00	1.00	1.00		
Administrative Aide				1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	1.00	1.00		
Park Development Project Coordinator	1.00				
<i>Subtotal Administration</i>	<i>5.50</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
Administrative Secretary	0.50				
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation Supervisor	2.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation Specialist	1.00	2.00	2.00	2.00	2.00
Supervisor, Parking/Camping Facility	1.00	1.00	1.00	1.00	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	2.00	2.00	2.00	2.00	2.00
Maintenance Worker	1.00				
<i>Subtotal Facilities & Events</i>	<i>12.50</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 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES (continued)</u>					
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation Supervisor	4.00	4.00	4.00	5.00	5.00
Comm Svcs Recreation Specialist	6.00	6.00	6.00	5.00	5.00
Administrative Secretary				1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Senior Services Assistant	1.00	1.00	1.00		
Senior Services Transportation Coordinator	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 Services Supervisor		1.00	1.00	1.00	1.00
Social Worker	1.00				
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Programs & Services</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>	<i>17.00</i>
Accounting Technician II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Community Services Manager		1.00	1.00	1.00	1.00
Senior Supervisor Cultural Affairs	1.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation 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
Librarian	5.00	4.00	4.00	6.00	6.00
Library Services Clerk	6.50	5.50	5.50	6.50	6.50
Library Specialist	3.00	2.00	2.00	2.00	2.00
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
Volunteer Services Coordinator	1.00	1.00	1.00		
<i>Subtotal Library & Cultural Services</i>	<i>29.25</i>	<i>27.25</i>	<i>27.25</i>	<i>29.25</i>	<i>29.25</i>
Total - Community & Library Services	64.25	60.25	60.25	62.25	62.25

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>FINANCE</u>					
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Assistant Chief Financial Officer	1.00	1.00	1.00	1.00	1.00
Accounting Technician II					1.00 ⁴
Administrative Aide				1.00	1.00
Administrative Assistant	1.50	1.50	1.50	0.50	0.50
Information Technology Analyst Senior		1.00	1.00	1.00	1.00
<i>Subtotal Finance Administration</i>	<i>3.50</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>5.50</i>
Finance Manager - Budget	1.00			1.00	1.00
Principal Finance Analyst	1.00	1.00	1.00	1.00	1.00
Senior Finance Analyst	3.00	2.00	2.00	1.00	1.00
Senior Buyer		1.00	1.00	1.00	1.00
Buyer	2.00	1.00	1.00	1.00	1.00
<i>Subtotal Budget Management</i>	<i>7.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
Finance Manager - Accounting	1.00	1.00	1.00	1.00	1.00
Principal Finance Analyst		1.00	1.00	1.00	1.00
Project Manager	1.00				
Senior Finance Analyst		1.00	1.00		
Senior Accountant	1.00	1.00	1.00	2.00	2.00
Accounting Technician Supervisor		1.00	1.00	2.00	2.00
Senior Accounting Technician	2.00	1.00	1.00		1.00 ⁵
Accounting Technician II	4.00	3.00	3.00	3.00	3.00
Payroll Specialist	1.00	1.00	1.00	2.00	2.00
Senior Payroll Technician	2.00	1.00	1.00		
<i>Subtotal Accounting Services</i>	<i>12.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>
Finance Manager - Treasury	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	0.50	1.00	1.00		
Senior Accountant				1.00	1.00
Accounting Technician Supervisor	1.00	1.00	1.00	1.00	1.00
Business License Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	2.00	2.00
Accounting Technician II	5.00	5.00	5.00	5.00	5.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Revenue Services</i>	<i>10.50</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>	<i>12.00</i>
Total - Finance	33.00	31.50	31.50	32.50	34.50

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>FIRE</u>						
Fire Chief	1.00	1.00	1.00	1.00	1.00	S
Administrative Analyst Principal		1.00	1.00	1.00	1.00	
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	
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	
<i>Subtotal Administration</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	
Administrative Analyst **				1.00	1.00	
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	
Administrative Assistant	1.00					
Administrative Fire Captain ^	2.00	2.00	2.00	2.00	2.00	S
Administrative Secretary	3.00	2.00	2.00	2.00	2.00	
Assistant Fire Marshal	1.00					
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00	
Fire Battalion 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	
Fire Prevention Inspector I		1.00	1.00	1.00	1.00	
Fire Prevention Inspector II	4.00	4.00	4.00	4.00	4.00	
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	
Office Assistant II	1.00					
Senior Permit Technician	1.00					
<i>Subtotal Professional Standards</i>	<i>19.00</i>	<i>16.00</i>	<i>16.00</i>	<i>17.00</i>	<i>17.00</i>	
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 Medical Services Coordinator	1.00					
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00	
Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00	S
Fire Captain	30.00	30.00	30.00	30.00	30.00	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>159.00</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	<i>158.00</i>	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>FIRE (continued)</u>						
Administrative Secretary	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	10.00	12.00	12.00	12.00	12.00	S
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	S
Ocean Lifeguard Specialist		3.00	3.00	3.00	3.00	S
<i>Subtotal Marine Safety</i>	<i>15.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	
<i>Subtotal Sworn</i>	<i>145.00</i>	<i>150.00</i>	<i>150.00</i>	<i>150.00</i>	<i>150.00</i>	S
<i>Subtotal Non-Sworn</i>	<i>53.00</i>	<i>50.00</i>	<i>50.00</i>	<i>51.00</i>	<i>51.00</i>	
Total - Fire	198.00	200.00	200.00	201.00	201.00	

** Position transferred from the Administrative Services Department to the Fire Department beginning FY 2021/22

<u>POLICE</u>						
Police Chief	1.00	1.00	1.00	1.00	1.00	S
Assistant Chief of Police	1.00	1.00	1.00			S
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Office Assistant II				1.00	1.00	
<i>Subtotal Administration</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	
Police Captain				1.00	1.00	S
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	S
Police Sergeant	3.00	3.00	3.00	3.00	3.00	S
Police Officer	3.00	3.00	3.00	3.00	3.00	S
Police Services Specialist	1.00	1.00	1.00	1.00	1.00	
Community Relations Officer		1.00	1.00	1.00	1.00	
Community Relations Specialist **	1.00	2.00	2.00	2.00	1.00	
<i>Subtotal Administrative Operations</i>	<i>9.00</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>	<i>11.00</i>	
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 Sergeant	6.00	6.00	6.00	6.00	6.00	S
Police Officer	37.00	37.00	37.00	37.00	37.00	S
Deputy Director of Homelessness & Behavioral Health Services **			1.00	1.00		
Social Services Supervisor **				1.00		

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>POLICE (continued)</u>						
Volunteer Services Coordinator **				1.00		
Senior Helicopter Maintenance Technician	2.00	2.00	2.00	2.00	2.00	
Parking/Traffic Control Supervisor	1.00	1.00	1.00	1.00	1.00	
Parking/Traffic Control Officer	16.00	10.00	10.00	10.00	10.00	
Community Services Officer	3.00	3.00	3.00	1.00	1.00	
Detention Administrator	1.00					
Detention Shift Supervisor	4.00	4.00	4.00	4.00	4.00	
Detention Officer - Nurse	4.00	4.00	4.00	4.00	4.00	
Detention Officer	9.00	9.00	9.00	9.00	9.00	
<i>Subtotal Special Operations</i>	<i>86.00</i>	<i>79.00</i>	<i>80.00</i>	<i>80.00</i>	<i>77.00</i>	
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 Sergeant	14.00	14.00	14.00	14.00	14.00	S
Police Officer ^	112.00	112.00	112.00	112.00	112.00	S
Police Recruit	4.00					
<i>Subtotal Patrol</i>	<i>135.00</i>	<i>131.00</i>	<i>131.00</i>	<i>131.00</i>	<i>131.00</i>	
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 Sergeant	5.00	5.00	5.00	5.00	5.00	S
Police Officer	39.00	39.00	39.00	39.00	39.00	S
Forensic Systems Specialist	1.00	1.00	1.00	1.00	1.00	
Crime Analyst	1.00	1.00	1.00	1.00	1.00	
Crime Analyst Senior				1.00	1.00	
Crime Scene Investigator	2.00	4.00	4.00	5.00	5.00	
Police Services Specialist	3.00	2.00	2.00	2.00	2.00	
Community Services Officer	9.00	6.00	6.00	5.00	5.00	
Latent Fingerprint Examiner	2.50	2.00	2.00	2.00	2.00	
Police Photo/Imaging Specialist	1.00					
<i>Subtotal Investigations</i>	<i>66.50</i>	<i>63.00</i>	<i>63.00</i>	<i>64.00</i>	<i>64.00</i>	
Police Admin Services Division Manager	1.00	1.00	1.00	1.00	1.00	
Police Support Services Manager		1.00	1.00	1.00	1.00	
Police Administrative Services Manager				2.00	2.00	
Community Services Officer	1.00	1.00	1.00	2.00	2.00	
Police Services Specialist	7.00	6.00	6.00	6.00	6.00	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>POLICE (continued)</u>					
Police Communications Manager	1.00	1.00	1.00		
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00
Communications Operator-PD ^	18.00	18.00	18.00	18.00	18.00
Personnel Analyst Principal	1.00	1.00	1.00	1.00	1.00
Personnel Assistant		1.00	1.00	1.00	1.00
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Property and Evidence Officer	3.00	3.00	3.00	3.00	3.00
Police Records Administrator	1.00	1.00	1.00		
Police Records Supervisor	3.00	3.00	3.00	4.00	4.00
Police Records Specialist	11.00	11.00	11.00	10.00	10.00
Police Records Technician	6.00	5.00	5.00	4.00	4.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Crewleader	1.00	1.00	1.00		
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00
Accounting Technician II	3.00	3.00	3.00	2.00	2.00
Information Technology Analyst II		1.00	1.00	1.00	1.00
Information Technology Analyst IV		1.00	1.00	1.00	1.00
Information Technology Technician IV		1.00	1.00	1.00	1.00
<i>Subtotal Support Services</i>	<i>66.00</i>	<i>69.00</i>	<i>69.00</i>	<i>67.00</i>	<i>67.00</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>132.50</i>	<i>123.00</i>	<i>124.00</i>	<i>124.00</i>	<i>120.00</i>
Total - Police	365.50	356.00	357.00	357.00	353.00

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

<u>PUBLIC WORKS</u>					
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Works		2.00	2.00	2.00	2.00
Administrative Services Manager		1.00	1.00	1.00	1.00
Project Manager	1.00				
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Administrative Aide			1.00	1.00	1.00
Administrative Analyst		2.00	3.00	2.00	2.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer I	1.00	1.00	1.00	1.00	1.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00
Office Assistant II	4.00	5.00	5.00	5.00	5.00
Office Specialist	1.00				
Real Estate & Project Manager				1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<i>15.00</i>	<i>19.00</i>	<i>21.00</i>	<i>21.00</i>	<i>21.00</i>
Operations Manager		1.00	1.00	1.00	1.00
Maintenance Operations Manager	1.00				
General Services Manager	1.00				
Accounting Technician II	1.00				
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Beach Equipment Operator	3.00	2.00	2.00	2.00	2.00
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
Electrician	1.00	1.00	1.00	1.00	1.00
Equipment Support Assistant	2.00	1.00	1.00	1.00	1.00
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	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	3.00	3.00	3.00	5.00	5.00
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 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	2.00	2.00	4.00	4.00
Landscape Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Service Worker	7.00	7.00	7.00	6.00	6.00
Mechanic II	4.00	3.00	3.00	3.00	3.00
Mechanic III	6.00	6.00	6.00	6.00	6.00
Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Street Equipment Operator	3.00	2.00	2.00	2.00	2.00
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
Tree Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Tree Equipment Operator	3.00	2.00	2.00	2.00	2.00
Tree Maintenance Leadworker	1.00	1.00	1.00	1.00	1.00
Trees Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Maintenance & Operations</i>	<i>66.00</i>	<i>58.00</i>	<i>58.00</i>	<i>62.00</i>	<i>62.00</i>
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Cross Connection Control Specialist	2.00	2.00	2.00	2.00	2.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00
Field Service Representative	2.00	1.00	1.00	1.00	2.00
GIS Analyst II		2.00	2.00	2.00	2.00
SCADA Coordinator	1.00				
SCADA Technician	1.00	1.00	1.00	1.00	1.00
Senior Wastewater Pump Mechanic	1.00	1.00	1.00	1.00	1.00
Senior Water Meter Reader	1.00				
Stock Clerk	1.00	1.00	1.00	1.00	1.00
Survey Party Chief	1.00				
Survey Technician II	2.00	2.00	2.00	2.00	2.00
Utilities Manager	1.00				
Utilities Technology Coordinator		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 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
Wastewater Pump Mechanic	1.00	1.00	1.00	1.00	1.00
Wastewater Service Worker	7.00	7.00	7.00	7.00	7.00
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 Maint Crewleader	2.00	2.00	2.00	2.00	2.00
Water Distribution Maint Leadworker	6.00	6.00	6.00	6.00	7.00
Water Distribution Meters Crewleader	1.00	1.00	1.00	1.00	1.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Water Distribution Meters Leadworker	2.00	2.00	2.00	2.00	2.00
Water Distribution Superintendent		1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00				
Water Equipment Operator	4.00	4.00	4.00	4.00	5.00 ⁸
Water Meter Reader	2.00	2.00	2.00	2.00	
Water Meter Repair Technician	5.00	5.00	5.00	5.00	4.00 ¹⁰
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 Coordinator	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 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	4.00 ¹¹
Water Utility Locator	1.00	1.00	1.00	1.00	2.00 ¹²
<i>Subtotal Utilities</i>	<i>88.00</i>	<i>86.00</i>	<i>86.00</i>	<i>86.00</i>	<i>88.00</i>
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineer	2.00	2.00	2.00	2.00	2.00
Signs & Markings Crewleader	1.00				
Signs Leadworker	1.00				
Signs/Markings Equipment Operator	1.00				
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	3.00 ¹³
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
<i>Subtotal Transportation</i>	<i>13.00</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>11.00</i>
City Engineer	1.00	1.00	1.00	1.00	1.00
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
Civil Engineering Assistant	2.00	2.00	2.00	2.00	2.00
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

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
FY 2022/23
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2021/22	FY 2022/23
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Contract Administrator	3.00	3.00	3.00	6.00	7.00 ¹⁴
Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Park Development Project Coordinator		1.00	1.00		
Principal Civil Engineer	3.00	3.00	3.00	3.00	3.00
Senior Civil Engineer	5.00	5.00	5.00	5.00	5.00
Senior Construction Inspector	3.00	3.00	3.00	3.00	3.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Engineering</i>	<i>25.00</i>	<i>26.00</i>	<i>26.00</i>	<i>28.00</i>	<i>29.00</i>
Total - Public Works	207.00	199.00	201.00	207.00	211.00
<u>GRAND TOTAL</u>	987.25	958.25	962.25	980.75	989.75

NOTES:^S Sworn Public Safety position[^] There are 12 defunded positions included in the FTE count as follows:

(2) Administrative Fire Captain

(9) Police Officer

(1) Communications Operator-PD

¹ Position to centralize Public Records management² New position to assist City Manager's Office³ Retitle of one Community Relations Specialist and addition of one Social Worker to assist with Homeless caseload⁴ Position assigned to the Concierge and Accounts Payable teams⁵ New position for succession planning within Municipal Services Division⁶ Position restructuring due to implementation of Automated Water Meter Infrastructure (AMI)⁷ Position added to enhance water system maintenance⁸ Position added to enhance water system maintenance⁹ Position restructuring due to implementation of Automated Water Meter Infrastructure (AMI)¹⁰ Position restructuring due to implementation of Automated Water Meter Infrastructure (AMI)¹¹ Position to focus on air quality mandates and Water Production and Flood Control reporting¹² Position added to assist with high volume of requests¹³ Position added to improve traffic signal maintenance response¹⁴ Position to administer increased volume of construction contracts within the approved Capital Improvement Program (CIP)