

REQUEST FOR CITY COUNCIL ACTION

SUBMITTED TO: Honorable Mayor and City Council Members

SUBMITTED BY: Oliver Chi, City Manager

PREPARED BY: Dahle Bulosan, Chief Financial Officer

Subject:

..title

Public Hearing to Consider Adopting Resolution No. 2020-39 to Adopt a Budget for the City for Fiscal Year 2020/2021; Resolution No. 2020-32 establishing the Gann Appropriation Limit and Financial Policies; and Resolution No. 2020-44 to Grant another Designated Period for Two Years Additional Service Credit

..body

Statement of Issue:

The City Charter of the City of Huntington Beach requires a Public Hearing prior to the adoption of the City's annual budget. The City Charter further requires adoption of the annual budget by June 30, 2020 for Fiscal Year (FY) 2020/2021.

Financial Impact:

The Fiscal Year 2020/2021 Proposed Budget is a structurally balanced budget that addresses current financial challenges due to the COVID-19 pandemic, while still funding core public services. The All Funds Proposed Budget equals \$359.0 million, including a General Fund Proposed Budget of \$216.9 million. Individual departmental and fund-level appropriations are contained in the attachments herein.

Recommended Action:

..recommendation

A) Open the Public Hearing on the proposed FY 2020/2021 City budget appropriation of \$358,975,051 as outlined in the Proposed Budget document; and,

B) Adopt 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;" and,

C) Authorize the Professional Services included in the FY 2020/2021 budget to be representative of the services projected to be utilized by departments in FY 2020/2021; and,

D) Adopt Resolution No. 2020-32, "A Resolution of the City Council of the City of Huntington Beach Establishing the Gann Appropriation Limit for Fiscal Year 2020/2021" of \$1,001,044,445; and,

E) Approve budget adjustments to the FY 2020/2021 Proposed Budget in the Funds and by the amounts contained in Attachment 2, Exhibit A-1; and,

F) Adopt Resolution No. 2020-44, "A Resolution of the City Council of the City of Huntington Beach to grant another designated period for two years additional service credit," authorizing the implementation of the CalPERS early retirement program, and authorizing the City Manager to take all administrative and budgetary actions necessary to implement the CalPERS early retirement program.

..end

Alternative Action(s):

Continue the Public Hearing until June 29, 2020, for a Special Meeting, and instruct City staff regarding changes to be incorporated into the budget.

Analysis:

As required by the City Charter, the City Manager submitted the FY 2020/2021 Proposed Budget to the City Council on June 1, 2020. The Proposed Budget and the Five-Year Capital Improvement Program (CIP) were also discussed at a City Council Study Session held on June 1, 2020.

The purpose of the budget study session was to provide the City Council an opportunity to discuss the Proposed Budget with staff before proceeding with the formal Public Hearing on June 15, 2020.

Overview

The theme of next year's budget, "**OneHB**," reflects the City's response to the extraordinary financial and operational challenges due to the global COVID-19 pandemic. The FY 2020/2021 Proposed Budget was carefully prepared to balance City Council and community priorities despite these uncertain times.

The Fiscal Year 2020/2021 Proposed Budget includes \$19 million in General Fund revenue reductions from prior Fiscal Year 2018/2019 actuals, and a \$1 million revenue reduction from current Fiscal Year 2019/2020 projections, particularly due to a substantial loss of tax revenue. The financial impacts of the pandemic remain volatile due to the closure of local businesses.

The Fiscal Year 2020/2021 Proposed General Fund Budget reflects a 4.4% operating expense reduction across all departments, totaling \$1.8 million; a \$3.1 million reduction in personnel costs; and a \$7.8 million reduction in non-operating transfers. In order to balance the Fiscal Year 2020/21 budget, and to mitigate more significant reductions to core services, we are proposing a staffing reduction of approximately 5% of the City's work force via an early retirement program, which is estimated to generate ongoing cost savings of no less than \$6.2 million. Overall, we continue to protect our essential functions during this unprecedented crisis.

The FY 2020/2021 Proposed Budget is structurally balanced and totals \$359.0 million in All Funds, reflecting a 5.8% decrease from the FY 2019/2020 Adopted All Funds Budget of \$381.0 million. The General Fund portion of the proposed FY 2020/2021 budget totals \$216.9 million, representing a 6.4% decrease from the FY 2019/2020 Adopted Budget of \$231.6 million.

The FY 2020/2021 General Fund revenue is projected at \$216.9 million, a \$13.9 million or 6.04% decrease from the current year's Adopted Budget. General Fund revenue consists of numerous sources, such as taxes and fees. Major sources of revenue include Property Tax, Sales Tax, Utility Users Tax, and Transient Occupancy Tax, among others.

The FY 2020/2021 Proposed Budget reflects additional funding for 5.0 FTEs in the General Fund for the Homeless Task Force and Code Enforcement Programs. Of note, the City's Table of Organization reflects an increase of only 2.0 FTEs, which accounts for the two new position in the Community Development Department for additional code enforcement staff. In addition, three previously defunded but authorized Police Department positions are recommended to be restored from the General Fund,

which are positions that will be assigned to the City's Homeless Task Force. The total FTE count in All Funds for FY 2020/2021 is 989.25.

Revisions to the Proposed Budget

The FY 2020/2021 Proposed Budget presented to the City Council on June 1, 2020 totaled \$359 million. Based on feedback provided during the study session, the Proposed Budget has been adjusted to address City Council feedback, and the full spending plan is outlined in Exhibit A-1 (Attachment 2).

Professional Services

As established by Administrative Regulation Number 228, each department has submitted a list of professional services that are generally contained in their Proposed Budgets (Attachment #3). Professional services contracts are subject to compliance with Administrative Regulation Number 228 and City Ordinance Chapter 3.03.

Gann Appropriation Limit

In November 1979, the California voters approved Article 13B of the State of California Constitution, which allows the City's spending of tax proceeds to increase only by factors from the base year of 1978-1979. In June 1990, Proposition 111 was passed, which changed the way the limit is calculated and is outlined as follows.

The City may increase its limit annually in two ways:

- By a percentage equal to the increase from the preceding year in county or city population (whichever is greater).
- By an amount equal to the change in per capita personal income in California or the change in the assessment roll the preceding year due to the addition of local non-residential new construction (whichever is greater).

The proposed appropriation limit for FY 2020/2021 was calculated as follows:

FY 2019/2020 Appropriation Limit	\$ 964,662,284
Multiplied by percentage grown in State Per Capita Personal Income	1.0373
Multiplied by change in City Population	<u>1.0004</u>
Proposed FY 2020/2021 Appropriation Limit	\$1,001,044,445

Appropriations of revenues controlled by the Gann Limit are primarily in the General Fund. The General Fund proposed appropriation for FY 2020/2021 of \$216.9 million is significantly below this appropriation limit.

Examples of proceeds of taxes governed by the Gann Appropriation Limit are: property taxes, sales taxes, utility taxes, state subventions, fines, forfeitures, interest revenue on regulatory licenses, user charges, and user fees, to the extent that those proceeds exceed the costs reasonably borne by that entity in providing the regulation, product, or service.

Public Hearing

The City Charter requires that a public hearing be conducted on the City budget prior to adoption. Public Hearing notices have been published per City Charter requirements (Attachment #1). At the close of this hearing, all legal requirements for budget adoption will have been met.

Funding A \$1M Transfer To The Section 115 Trust

The reduction of the General Liability Fund transfer of \$1.0 million from the General Fund, and the restatement of the annual transfer of \$1.0 million to the Section 115 Trust Fund, create a net neutral impact to the General Fund and All Funds.

Early Retirement Program

The Fiscal Year 2020/2021 Proposed Budget includes a staffing reduction proposal of approximately 5% of the City's workforce, with an estimated net savings of \$6.2 million. Two retirement program plan options (a CalPERS Plan providing two years of additional service credit, and a self-designed retirement plan) were assessed as part of this budgetary reduction program.

Based on our employee population and the need to shrink the City's workforce, staff recommends moving forward with the CalPERS Plan. This program is recommended as it would likely attract the highest number of employee participants, yield higher savings long term, and provide the greatest opportunity to strategically restructure the City organization. Of note, staff projects that on-going budgetary cost savings will cover the one-time early retirement program costs within 1-2 years, given the planned reduction in the workforce, coupled with hiring new employees who are enrolled in CalPERS' PEPRAs retirement plan.

Since the enactment of the California Public Employees' Pension Reform Act (PEPRA) in 2013, an increasing number of full-time employees hired by the City are enrolled in PEPRA, as existing employees retire or separate, resulting in both immediate salary savings and long-term reductions to the City's pension liability.

Therefore, staff recommends that City Council adopt Resolution Number 2020-44, a resolution of the City Council of the City of Huntington Beach that would authorize the establishment of the CalPERS early retirement program.

Environmental Status:

Not applicable.

Strategic Plan Goal:

Enhance and maintain high quality City services
Enhance and maintain infrastructure
Strengthen long-term financial and economic sustainability
Enhance and modernize public safety service delivery
Improve quality of life

Attachment(s):

1. Public Hearing Notice.
2. 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 2020/2021"
3. Professional Services included in the Fiscal Year 2020/2021 Budget
4. Resolution No. 2020-32, "A Resolution of the City Council of the City of Huntington Beach Establishing the Gann Appropriation Limit for Fiscal Year 2020/2021"
5. Resolution No. 2020-44, "A Resolution of the City Council of the City of Huntington Beach to grant another designated period for two years additional service credit"

**PUBLIC HEARING
CITY OF HUNTINGTON BEACH**

Notice of Public Hearing on the Proposed City Budget for Fiscal Year 2020/2021

Notice is hereby given that a public hearing will be held by the City Council of the City of Huntington Beach, in the Council Chambers of the Civic Center, Huntington Beach located at 2000 Main Street, at the hour of 6:00 PM, or as soon as possible thereafter on Monday, the 15th day of June 2020, for the purpose of considering the City Budget for Fiscal Year 2020/2021.

The Proposed Budget for Fiscal Year 2020/2021 totals \$358,975,051 including General Fund Expenditures of \$216,908,281. Due to COVID-19 pandemic, the City Hall remains closed until further notice. However, the public may obtain copies of the Proposed Budget for Fiscal Year 2020/2021 from the City's website at <http://www.huntingtonbeachca.gov>.

All interested persons are invited to attend to express their opinions for, or against, the proposed budget with written or oral comments. Written communications to the City Council should be mailed to the Office of the City Clerk at the address below. Further information may be obtained from the Finance Department, 2000 Main Street, Huntington Beach, CA, 92648-2702 or by telephone (714) 536-5630.

The City of Huntington Beach endeavors to accommodate persons of handicapped status in the admission or access to, or treatment or employment in, city programs or activities. The City of Huntington Beach is an equal opportunity employer.

Dated: June 5, 2020

**City of Huntington Beach
By: Robin Estanislau, City Clerk
2000 Main Street
Huntington Beach, CA 92648-2702
Telephone: (714) 536-5227**

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.

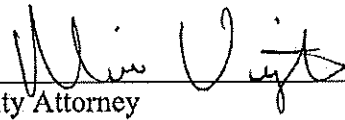
PASSED AND ADOPTED by the City Council of the City of Huntington Beach
at a regular meeting thereof held on the _____ day of _____, 2020.

Mayor

REVIEWED AND APPROVED:

City Manager

APPROVED AS TO FORM:



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

ATTACHMENT 2

EXHIBIT A

CITY OF HUNTINGTON BEACH

California



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
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
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 Realignmen	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 ^A	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.

^AIncludes 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 FY 2017/18	Actual FY 2018/19	Adopted FY 2019/20	Revised FY 2019/20	Proposed 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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ATTACHMENT 3

CITY OF HUNTINGTON BEACH PROFESSIONAL SERVICES FISCAL YEAR 2020/23 Citywide (All Funds)

Department	Description	Amount
City Attorney	Legal related professional services.	\$342,865
City Clerk	General Consulting services as it relates to Records Retention such as legal counsel, annual review and update of the Retention Schedule, new legislation and other professional services.	\$1,000
City Manager	Professional services including governmental membership, state and federal consulting/lobbying services, financial consulting, graphic services, legal services, demographic research, management/organization efficiency studies public information, marketing, sustainability, and regulatory agency compliance, legal, recruitment, medical professional, labor consulting, training, and other administrative and professional services related to the functions of municipal governance; and other consulting and professional services.	\$1,148,380
Community Development	Professional services including planning and technical services, inspection services, plan check services, and other consulting and professional services related to business development, economic analysis, real estate services (including but not limited to appraisals, right-of-way services, acquisitions, title reporting, etc.), parking consulting, engineering services, homeless services, CDBG/HOME consulting, inspection services, website services, site selection services and other professional services.	\$667,957
Community Services	Professional Design/Environmental/Architectural/Engineering, 4th of July Celebration Coordination/Run/Parade/Public Relations, and other consulting and professional services.	\$187,000
Finance	Audit Professional Services, Sales Tax Auditing, Property Tax Auditing, and other consulting and professional services.	\$185,871
Fire	Fire and development plan check and inspection services; environmental and soils consulting; hazardous materials inspections of City businesses as part of the CUPA program; oil production inspections; evaluation of oil production system, testing and document preparation; evaluation of emergency services; paramedic/ambulance service billing; physical examinations and pulmonary consulting for personnel; employment background and other investigative services; psychological testing.	\$547,332
Information Services	Consulting and other professional services related to Audit Security Services, Phone Support, Workshops for Business Intelligence, Infrastructure Systems, Public Safety Systems and Application and Database Support Divisions.	\$22,988
Police	Psychological exams, background, polygraph, legal consultations, rape and medical exams, blood-withdraw technician service, annual medical physician review of facility and procedure services, crime prevention, juvenile diversion, gang prevention, hazmat physical exams, flight crew physicals, SWAT physicals, hepatitis shots & TB testing, and other related professional services.	\$330,988
Public Works	Engineering/Design, Engineering Studies, Inspection/Construction Management, Development Review, SCADA and related automation support, Water Quality Testing, Engineering/Technical Support, Litigation/Legal Services, Water Conservation Support Services, Water Quality Testing Support Services, NPDES/FOG Inspection Services, Utilities Rate Studies, Billing/Cashiering System Support, Professional Arborist Services, Traffic Studies, Engineering Studies, Special Training Services, Wildlife Biologist Services, Solid Waste Consulting Services, Environmental Consulting Support, Asset Management System Consulting, and other related professional services.	\$1,991,220
Non-Departmental	Professional services including claims, litigation, auditing, recruitment services, appraisal, economic analysis, legal, housing compliance and other consulting and professional services.	\$399,844
Total Professional Services		\$5,825,445

RESOLUTION NO. 2020-32

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF HUNTINGTON BEACH ESTABLISHING THE
GANN APPROPRIATION LIMIT FOR FISCAL YEAR 2020/2021

WHEREAS, Article 13B of the California Constitution imposes upon state agencies and local governments the obligation to limit each fiscal year's appropriation of the proceeds from taxes to the amount of such appropriations in fiscal year 1978/1979, adjusted for changes as prescribed under the law.

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

In compliance with provisions of Article 13B of the California Constitution and the formula set out therein, there is hereby established an appropriation limit of \$1,001,044,445 for the fiscal year 2020/21.

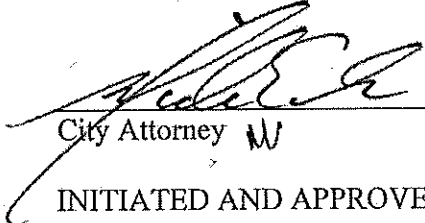
PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the _____ day of _____, 2020.

Mayor

REVIEWED AND APPROVED:

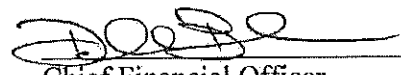
APPROVED AS TO FORM:

City Manager



City Attorney W

INITIATED AND APPROVED:



Chief Financial Officer

Exhibit A – Gann Limit Calculation

EXHIBIT A

GANN LIMIT CALCULATION FISCAL YEAR 2020-2021

Under Proposition 111, there are two options available for each of the major adjustment factors. The values of these factors for the purpose of calculating the Fiscal Year 2020-2021 adjustment are as follows:

Price Factor:

(A)	Percent growth in State per Capita Personal Income: (Source: Dept of Finance, California)	3.73%
(B)	Percent change in Assessed Valuation due to new non-residential construction: (Source: Orange County Assessor Prop 111 Report)	-1.83%

Population Factor:

(C)	Percent growth in County Population: (Source: Dept of Finance, California)	0.04%
(D)	Percent growth in City Population: (Source: Dept of Finance, California)	0.02%

Annual Adjustment Factor:

Based on the actual data, the four alternative adjustment factors are as follows:

(A x C)	1.0373	x	1.0004	=	1.03771492
(A x D)	1.0373	x	1.0002	=	1.03750746
(B x C)	0.9817	x	1.0004	=	0.98209268
(B x D)	0.9817	x	1.0002	=	0.98189634

Calculation of the Fiscal Year 2019-2020 Limit

FY 19/20 Limit	\$964,662,284
Recommended Adjustment Factor (Largest Allowable Increase)	1.03771492
FY 20/21 Limit	<u><u>\$1,001,044,445</u></u>

RESOLUTION NO. 2020-44

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH TO GRANT ANOTHER DESIGNATED PERIOD FOR
TWO YEARS ADDITIONAL SERVICE CREDIT

WHEREAS, the City of Huntington Beach is a contracting Public Agency of the California Public Employees' Retirement System; and

Said Public Agency desires to provide another designated period for Two Years Additional Service Credit, Pursuant to California Government Code Section 20903, based on the contract amendment included in said contract which provided for Section 20903, Two Years Additional Service Credit, for eligible members;

NOW, THEREFORE, BE IT RESOLVED, that said City Council desires to add another designated period, and does hereby authorize this Resolution, indicating a desire to add a designated period from July 1, 2020 through September 30, 2020 for eligible Safety and Miscellaneous members in the City of Huntington Beach.

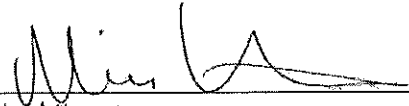
PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the _____ day of _____, 2020.

Mayor

REVIEWED AND APPROVED:

APPROVED AS TO FORM:

City Manager


City Attorney

INITIATED AND APPROVED:


Chief Financial Officer



California Public Employees' Retirement System
Financial Office | Pension Contracts and Prefunding Programs Division
P.O. Box 942703, Sacramento, CA 94229-2703
888 CalPERS (or 888-225-7377) | TTY: (877) 249-7442 | www.calpers.ca.gov

Certification of Governing Body's Action

I hereby certify that the foregoing is a true and correct copy of a Resolution adopted by the
City Council of the City of Huntington Beach on _____,
(date)

Clerk/Secretary

Title



California Public Employees' Retirement System
Financial Office | Pension Contracts and Prefunding Programs Division
P.O. Box 942703, Sacramento, CA 94229-2703
888 CalPERS (or 888-225-7377) | TTY: (877) 249-7442 | www.calpers.ca.gov

Certification of Compliance with Government Code Section 7507

I hereby certify that in accordance with Government Code section 7507, the future annual costs as determined by the California Public Employees' Retirement System for the increase or change in retirement benefit(s) have been made public at a public meeting of the City Council of the City of Huntington Beach on _____ which is at least two weeks prior to the adoption of the Resolution. Adoption of the retirement benefit increase or change will not be placed on the consent calendar.

Clerk/Secretary

Title

Date _____

Date _____

City Manager



California Public Employees' Retirement System
Financial Office | Pension Contracts and Prefunding Programs Division
P.O. Box 942703, Sacramento, CA 94229-2703
888 CalPERS (or 888-225-7377) | TTY: (877) 249-7442 | www.calpers.ca.gov

Certification of Compliance With Government Code Section 20903

In accordance with Government Code section 20903 and the contract between the Public Employees' Retirement System, the City Council of the City of Huntington Beach hereby certifies that:

1. Because of an impending curtailment of, or change in the manner of performing service, the best interests of the agency will be served by granting such additional service credit.
2. The added cost to the retirement fund for all eligible employees who retire during the designated window period will be included in the contracting agency's employer contribution rate for the fiscal year that begins two years after the end of the designated period.
3. It has elected to become subject to section 20903 because of impending mandatory transfers, demotions, and layoffs that constitute at least 1 percent of the job classification, department or organizational unit, as designated by the governing body, resulting from the curtailment of, or change in the manner of performing, its services.
4. Its intention at the time section 20903 becomes operative is to keep all vacancies created by retirements under this section or at least one vacancy in any position in any department or other organizational unit permanently unfilled thereby resulting in an overall reduction in the work force of such department or organizational unit.

THEREFORE, the City Council of the City of Huntington Beach hereby elects to provide the benefits of Government Code section 20903 to all eligible members who retire within the designated period, _____ through _____.

CITY COUNCIL
OF THE
CITY OF HUNTINGTON BEACH

BY _____
Mayor

Attest:

Clerk/Secretary

Date

20-8661/230314