

RESOLUTION NO. 2021-38

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET
FOR THE CITY FOR FISCAL YEAR 2021/22

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 2021/22, 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 2021/22, 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 2021/22, 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 2021/22 are sufficient to fund the appropriations set forth in Proposed Budget for Fiscal Year 2021/22.

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 2021/22 (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 2021/22 (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 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.

PASSED AND ADOPTED by the City Council of the City of Huntington Beach
at a regular meeting thereof held on the _____ day of _____, 2021.

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 2021/22 as of June 1, 2020
- Exhibit A-1: Proposed Budget for Fiscal Year 2021/22 Revisions
- Exhibit B: Estimated Revenue and Transfers In for Fiscal Year 2021/22
- Exhibit C: Proposed Appropriations and Transfers Out for Fiscal Year 2021/22
- Exhibit D: Tables of Organization

ATTACHMENT 2

EXHIBIT A

City of
HUNTINGTON BEACH
California



Fiscal Year 2021/2022
Proposed Budget



COMPLETE COPY AVAILABLE ON CITY'S WEBSITE

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EXHIBIT A-1

City of Huntington Beach
FY 2021/2022 Proposed Budget Appropriation Revisions

General Fund	Amount	Department
FY 2021/2022 Proposed Budget submitted on May 17, 2020	227,726,495	Citywide
New Position-Deputy Director of Homeless & Behavioral Services	253,991	Police
Total FY 2021/2022 General Fund Revised Proposed Budget	227,980,486	
All Funds		
FY 2021/2022 Proposed Budget presented on May 17, 2020	424,167,332	Citywide
General Fund Revision (see above)	253,991	Police
Total FY 2021/2022 All Funds Revised Proposed Budget	424,421,323	

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EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2021/22 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	227,980,486
101 Specific Events	693,500
122 Inmate Welfare Fund	2,000
201 Air Quality Fund	250,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,274,452
210 Sewer	100,310
211 Drainage	200,000
213 Measure M Fund	3,015,617
216 Property and Evidence	10,000
217 Affordable Housing In-Lieu	873,071
219 Traffic Congestion Relief 42	1,800,006
226 Quimby Fund	267,700
228 Park Dev Impact Res	300,000
233 Housing Residual Receipts	32,000
234 Disability Access Fund	84,000
235 Park Dev Impact Non Res	50,000
236 Public Art in Parks	6,000
239 CDBG	1,238,214
240 HOME	1,850,751
243 Surf City "3" Cable Channel	510,000
308 In-Lieu Parking Downtown	66,639
314 Infrastructure Fund	11,500,000
322 ELM Automation Fund	360,000
324 Equipment Fund	5,000,000
350 RORF	6,465,704
352 LMIHAF	600,000
401 Debt Svc HBPFA	3,376,206
405 Debt Svc Grand Coast CFD 2000-1	1,089,746
408 Debt Svc McDonnell CFD 2002-1	426,528
410 Debt Svc Bella Terra	2,436,393
412 Pension Liability	22,571,894
501 Certified Unified Program Agency	262,500
504 Refuse Collection Service	13,706,641
506 Water	41,035,893
507 Water Master Plan	3,566,760
508 WOCWB	1,649,000
511 Sewer Service Fund	10,747,168
551 Self Insurance Workers' Comp	7,263,164
552 Self Insurance General Liability	4,750,000
702 Retiree Insurance Fund	66,000
703 Retirement Supplement	1,434,000
704 Fire JPA Fund	405,866
709 BID Hotel/Motel	4,280,000
710 BID Downtown	90,000
711 Parking Structure-Bella Terra	763,018

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EXHIBIT B

**City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2021/22 Budget**

Fund Title		Revenue & Transfers In
712	Parking Structure-Strand	1,450,000
716	Section 115 Trust	1,821,176
810	Prop 68 Per Capita Grant	177,952
963	Sr Mobility Program	235,264
979	AB109 Public Safety Realignment	73,655
984	SLESF Grant 12/13	300,000
1228	CalRecycle City/County CRV	49,530
1233	OC Recycling Market Development Zone	6,000
1246	CENIC E-Rate	60,000
1247	Arterial Rehabilitation	3,982,446
1267	SB 2 Reimbursement	548,495
Total Revenue		395,255,745

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EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2021/22 Budget**

Department/Fund Title	Appropriations & Transfers Out
General Fund (Company 100)	
City Council	383,735
City Attorney	2,597,099
City Clerk	840,115
City Treasurer	263,165
City Manager	1,976,629
Administrative Services	8,784,479
Community Development	9,330,575
Community & Library Services	13,541,325
Finance	5,924,136
Fire	47,751,013
Police	77,556,549
Public Works	19,962,943
Non-Departmental	39,068,723
Sub-Total General Fund	227,980,486

Other Funds (Company Number and Title)

101	Specific Events	693,500
122	Inmate Welfare Fund	40,000
201	Air Quality Fund	531,500
206	Traffic Impact	1,690,000
207	Gas Tax Fund	4,076,420
210	Sewer	700,000
211	Drainage	825,000
212	Narcotics Forfeiture Federal	257,000
213	Measure M Fund	2,318,987
214	Narcotics Forfeiture State	140,000
216	Property and Evidence	50,000
219	Traffic Congestion Relief 42	1,840,000
226	Quimby Fund	260,000
227	Police Facilities Dev Impact	1,124,000
228	Park Dev Impact Residential	3,776,370
229	Library Development Impact	300,000
233	Housing Residual Receipts	32,000
234	Disability Access Fund	84,000
236	Public Art in Parks	35,000
239	CDBG	1,238,214
240	HOME	1,850,751
243	Surf City "3" Cable Channel	501,000
308	In-Lieu Parking Downtown	60,000
314	Infrastructure Fund	17,665,195
322	ELM Automation Fund	428,214
324	Equipment Fund	7,108,898

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EXHIBIT C

**City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2021/22 Budget**

Department/Fund Title		Appropriations & Transfers Out
Other Funds (Company Number and Title - Continued)		
350	RORF	6,341,783
352	LMIHAF	580,950
401	Debt Svc HBPFA	2,972,364
405	Debt Svc Grand Coast CFD 2000-1	1,089,746
408	Debt Svc McDonnell CFD 2002-1	426,528
410	Debt Svc Bella Terra	2,436,393
412	Pension Liability	22,571,894
501	CUPA	262,172
504	Refuse Collection Service	13,667,909
506	Water	44,122,678
507	Water Master Plan	3,493,684
508	WOCWB	1,649,000
511	Sewer Service Fund	13,764,987
551	Self Insurance Workers' Comp	7,084,260
552	Self Insurance General Liab	7,471,872
702	Retiree Insurance Fund	1,230,583
703	Retirement Supplement	6,273,022
704	Fire JPA Fund	405,866
709	BID Hotel/Motel	4,280,000
710	BID Downtown	90,000
711	Parking Structure-Bella Terra	763,018
712	Parking Structure-Strand	1,492,612
810	Prop 68 Per Capita Grant	177,952
963	Sr Mobility Program	235,264
979	AB109 Public Safety Realignment	125,475
984	SLESF Grant 12/13	220,000
1228	CalRecycle City/County CRV	170,281
1233	OC Recycling Market Dvlpmt Zone	6,000
1246	CENIC E-Rate	60,000
1247	Arterial Rehab	4,800,000
1267	SB 2 Reimbursement	548,495
Sub-Total Other Funds		196,440,837
Total City Appropriations		424,421,323

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EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel

ALL FUNDS						
DEPARTMENT	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Revised	FY 2021/22 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	1.50	1.50	0.00
City Manager	7.00	8.00	9.00	7.00	7.00	0.00
Administrative Services	45.00	44.00	43.00	33.00	34.00	1.00
Community Development	49.50	49.50	51.50	54.00	54.00	0.00
Community & Library Services	64.25	64.25	64.25	60.25	60.25	0.00
Finance	33.00	33.00	33.00	31.50	31.50	0.00
Fire	198.00	198.00	198.00	200.00	200.00	0.00
Police	364.50	365.50	365.50	356.00	357.00	1.00
Public Works	207.00	207.00	207.00	199.00	201.00	2.00
Total	986.25	987.25	989.25	958.25	962.25	4.00

GENERAL FUND						
DEPARTMENT	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Revised	FY 2021/22 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	1.50	1.50	0.00
City Manager	6.15	7.15	8.95	7.00	7.00	0.00
Administrative Services	38.05	37.20	35.40	30.70	31.55	0.85
Community Development	45.17	45.17	46.67	49.52	49.52	0.00
Community & Library Services	58.91	58.91	59.41	56.41	56.41	0.00
Finance	31.42	31.42	31.42	29.92	30.10	0.18
Fire	194.10	194.10	194.20	196.20	196.30	0.10
Police	362.50	362.50	362.50	353.00	355.00	2.00
Public Works	97.75	97.75	95.95	53.00	53.50	0.50
Total	852.05	852.20	852.50	793.25	796.88	3.63

Note: Reflects the Table of Organization for Fiscal Year 2021/22; however, 12 positions are defunded.

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EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<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	1.00	2.00	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	2.00	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	1.00
Senior Trial Counsel	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
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	4.00

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

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EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>CITY MANAGER</u>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	2.00	2.00	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
Director of Organizational Learning & Engagement		1.00	1.00		
Energy Project Manager	1.00				
Executive Assistant	1.00	1.00			
Principal Administrative Analyst			2.00	2.00	2.00
Total - City Manager	7.00	8.00	9.00	7.00	7.00
<u>ADMINISTRATIVE SERVICES</u>					
Director of Administrative Services				1.00	1.00
Deputy Director of Administrative Services				1.00	1.00
Principal Administrative Analyst					1.00
<i>Subtotal Administration</i>				2.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Director of Human Resources	1.00				
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Liability Claims Coordinator	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	2.00	2.00
Personnel Analyst				2.00	2.00
Personnel Assistant	3.00	3.00	3.00	2.00	2.00
Risk Management Specialist	2.00	2.00	2.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior Risk Management Analyst	1.00	1.00	1.00		
<i>Subtotal Human Resources</i>	<i>15.00</i>	<i>14.00</i>	<i>14.00</i>	<i>11.00</i>	<i>11.00</i>

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City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>ADMINISTRATIVE SERVICES (continued)</u>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00		
GIS Analyst II	4.00	4.00	4.00	1.00	1.00
Information Technology Analyst I				3.00	3.00
Information Technology Analyst II	3.00	3.00	3.00	1.00	1.00
Information Technology Analyst III	1.00	1.00	1.00		
Information Technology Analyst IV	4.00	4.00	3.00	3.00	3.00
Information Technology Analyst Senior	5.00	5.00	5.00	2.00	2.00
Information Technology Technician I	2.00	2.00	2.00	1.00	1.00
Information Technology Technician III	1.00	1.00	1.00	2.00	2.00
Information Technology Technician IV	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		
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00
Senior Info Tech Manager				1.00	1.00
Senior Info Tech Technician	2.00	2.00	2.00	2.00	2.00
Senior Telecommunication Technician	1.00	1.00	1.00		
<i>Subtotal Information Services</i>	<i>30.00</i>	<i>30.00</i>	<i>29.00</i>	<i>20.00</i>	<i>20.00</i>
Total - Administrative Services	45.00	44.00	43.00	33.00	34.00
<u>COMMUNITY DEVELOPMENT</u>					
Director of Community Development	1.00	1.00	1.00	1.00	1.00
Deputy Director of Comm Dvlpmt	1.00	2.00	2.00	2.00	2.00
Deputy Director of Econ Dvlpmt	1.00				
Principal Administrative Analyst		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	2.50	2.50	2.00	2.00
GIS Analyst II				1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Administration</i>	<i>8.50</i>	<i>9.50</i>	<i>9.50</i>	<i>10.00</i>	<i>10.00</i>

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EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY DEVELOPMENT (continued)</u>					
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner			1.00	1.00	1.00
Senior Planner	3.00	3.00	2.00	2.00	2.00
Associate Planner	4.00	4.00	4.00	3.00	3.00
Permit & Plan Check Manager				1.00	1.00
Permit & Plan Check Supervisor	1.00	1.00	1.00		
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Senior Permit Technician	3.00	3.00	3.00	4.00	4.00
Administrative Secretary				1.00	1.00
Building Manager	1.00	1.00	1.00	1.00	1.00
Plan Check Engineer	2.00	2.00	2.00	1.00	1.00
Inspection Supervisor	2.00	2.00	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	2.00	2.00	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>30.00</i>	<i>30.00</i>	<i>28.00</i>	<i>28.00</i>
Housing Manager				1.00	1.00
Real Estate & Project Manager	1.00	1.00	1.00		
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00
Administrative Aide	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
Code Enforcement Officer I	1.00	1.00	2.00	3.00	3.00
Code Enforcement Officer II	2.00	2.00	3.00	4.00	4.00
Code Enforcement Technician	1.00	1.00	1.00	1.00	1.00
Economic Development Manager				1.00	1.00
Economic Development Project Manager	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Community Enhancement</i>	<i>11.00</i>	<i>10.00</i>	<i>12.00</i>	<i>16.00</i>	<i>16.00</i>
Total - Community Development	49.50	49.50	51.50	54.00	54.00

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EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES</u>					
Director of Community & Library Services				1.00	1.00
Director of Community Services	1.00	1.00	1.00		
Director of Library Services	1.00	1.00	1.00		
Deputy Director of Community & Library Services				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	0.50	0.50	0.50	1.00	1.00
Park Development Project Coordinator		1.00	1.00		
Assistant Planner	1.00				
<i>Subtotal Administration</i>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.00</u>	<u>5.00</u>
Administrative Secretary	0.50	0.50	0.50		
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation Supervisor	2.00	2.00	2.00	1.00	1.00
Comm Svcs & Recreation Specialist	1.00	1.00	1.00	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	1.00	1.00		
<i>Subtotal Facilities & Events</i>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>	<u>11.00</u>	<u>11.00</u>
Community Services Manager	1.00	1.00	1.00	1.00	1.00
Comm Svcs Recreation Supervisor	4.00	4.00	4.00	4.00	4.00
Comm Svcs Recreation Specialist	6.00	6.00	6.00	6.00	6.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
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 Human Services	1.00	1.00	1.00	1.00	1.00
Social Services Supervisor				1.00	1.00
Social Worker	1.00	1.00	1.00		
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Programs & Services</i>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>COMMUNITY & LIBRARY SERVICES (continued)</u>					
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
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	5.00	5.00	4.00	4.00
Library Services Clerk	6.50	6.50	6.50	5.50	5.50
Library Specialist	3.00	3.00	3.00	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	1.00	1.00
<i>Subtotal Library & Cultural Services</i>	<i>29.25</i>	<i>29.25</i>	<i>29.25</i>	<i>27.25</i>	<i>27.25</i>
Total - Community & Library Services	64.25	64.25	64.25	60.25	60.25
 <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
Administrative Assistant	1.50	1.50	1.50	1.50	1.50
Information Technology Analyst Senior				1.00	1.00
<i>Subtotal Finance Administration</i>	<i>3.50</i>	<i>3.50</i>	<i>3.50</i>	<i>4.50</i>	<i>4.50</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	3.00	3.00	2.00	2.00
Senior Buyer				1.00	1.00
Buyer	2.00	2.00	2.00	1.00	1.00
<i>Subtotal Budget Management</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>5.00</i>	<i>5.00</i>

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2018/19</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>	<u>FY 2020/21</u>	<u>FY 2021/22</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>FINANCE (continued)</u>					
Finance Manager - Accounting	1.00	1.00	1.00	1.00	1.00
Principal Finance Analyst			1.00	1.00	1.00
Project Manager	1.00	1.00			
Senior Finance Analyst				1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician Supervisor				1.00	1.00
Senior Accounting Technician	2.00	2.00	2.00	1.00	1.00
Accounting Technician II	4.00	4.00	4.00	3.00	3.00
Payroll Specialist	1.00	1.00	1.00	1.00	1.00
Senior Payroll Technician	2.00	2.00	2.00	1.00	1.00
<i>Subtotal Accounting Services</i>	<i>12.00</i>	<i>12.00</i>	<i>12.00</i>	<i>11.00</i>	<i>11.00</i>
Finance Manager - Treasury	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	0.50	0.50	0.50	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	1.00	1.00
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>10.50</i>	<i>10.50</i>	<i>11.00</i>	<i>11.00</i>
Total - Finance	33.00	33.00	33.00	31.50	31.50

<u>FIRE</u>					
Fire Chief	1.00	1.00	1.00	1.00	1.00 ^s
Administrative Analyst Principal				1.00	1.00
<i>Subtotal Administration</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>2.00</i>	<i>2.00</i>
Fire Division Chief	1.00	1.00	1.00	1.00	1.00 ^s
Fire Marshal			1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00			
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00
Fire Prevention Inspector II	4.00	4.00	4.00	4.00	4.00
Fire Prevention Inspector I				1.00	1.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2018/19</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>	<u>FY 2020/21</u>	<u>FY 2021/22</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>FIRE (continued)</u>						
Senior Permit Technician	1.00	1.00	1.00			
Administrative Fire Captain ^	1.00	1.00	1.00	1.00	1.00	S
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	
Administrative Assistant	1.00	1.00	1.00			
Administrative Secretary	2.00	2.00	2.00	1.00	1.00	
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	
Office Assistant II	1.00	1.00	1.00			
<i>Subtotal Professional Standards</i>	<i>18.00</i>	<i>18.00</i>	<i>18.00</i>	<i>15.00</i>	<i>15.00</i>	
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	S
Fire Battalion Chief	5.00	5.00	5.00	5.00	5.00	S
Administrative Fire Captain ^	2.00	2.00	2.00	2.00	2.00	S
Fire Captain	30.00	30.00	30.00	30.00	30.00	S
Fire Engineer	30.00	30.00	30.00	30.00	30.00	S
Firefighter Paramedic	48.00	48.00	48.00	48.00	48.00	S
Firefighter	12.00	12.00	12.00	12.00	12.00	S
Ambulance Operator	30.00	30.00	30.00	30.00	30.00	
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00	
Emergency Medical Services Coordinator	1.00	1.00	1.00			
Fire Medical Coordinator	1.00	1.00	1.00	1.00	1.00	
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
Administrative Aide	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Emergency Response</i>	<i>164.00</i>	<i>164.00</i>	<i>164.00</i>	<i>163.00</i>	<i>163.00</i>	
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	S
Marine Safety Battalion Chief	3.00	3.00	3.00	3.00	3.00	S
Marine Safety Captain ^	10.00	10.00	10.00	12.00	12.00	S
Ocean Lifeguard Specialist				3.00	3.00	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Marine Safety</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>	<i>20.00</i>	<i>20.00</i>	
<i>Subtotal Sworn</i>	<i>145.00</i>	<i>145.00</i>	<i>145.00</i>	<i>147.00</i>	<i>147.00</i>	S
<i>Subtotal Non-Sworn</i>	<i>53.00</i>	<i>53.00</i>	<i>53.00</i>	<i>53.00</i>	<i>53.00</i>	
Total - Fire	198.00	198.00	198.00	200.00	200.00	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<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	1.00	1.00	S
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Administration</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	S
Police Sergeant	2.00	2.00	2.00	2.00	2.00	S
Police Officer	2.00	1.00	1.00			S
Community Relations Officer				1.00	1.00	
<i>Subtotal Professional Standards</i>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	
Police Sergeant	1.00	1.00	1.00	1.00	1.00	S
Police Officer	1.00	1.00	1.00	1.00	1.00	S
Police Services Specialist	1.00	1.00	1.00	1.00	1.00	
<i>Subtotal Training</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	
Deputy Director of Homeless & Behavioral Services					1.00	2
Community Relations Specialist	1.00	1.00	1.00	2.00	2.00	
<i>Subtotal Community Support</i>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>3.00</u>	
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Police Lieutenant	6.00	6.00	6.00	6.00	6.00	S
Police Sergeant	19.00	19.00	19.00	18.00	18.00	S
Police Officer ^	153.00	152.00	152.00	152.00	152.00	S
Police Recruit	4.00	4.00	4.00			
Community Services Officer	4.00	4.00	7.00	4.00	4.00	
Crime Scene Investigator	2.00	2.00	2.00	4.00	4.00	
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	16.00	16.00	10.00	10.00	
<i>Subtotal Uniform</i>	<u>208.00</u>	<u>207.00</u>	<u>210.00</u>	<u>198.00</u>	<u>198.00</u>	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22	
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>	
<u>POLICE (continued)</u>						
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Police Lieutenant	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 ^	34.00	36.00	36.00	37.00	37.00	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	
Police Services Specialist	3.00	3.00	3.00	2.00	2.00	
Community Services Officer	9.00	9.00	5.00	5.00	5.00	
Latent Fingerprint Examiner	2.50	2.50	2.50	2.00	2.00	
Police Photo/Imaging Specialist	1.00	1.00	1.00			
<i>Subtotal Investigations</i>	<i>60.50</i>	<i>62.50</i>	<i>58.50</i>	<i>57.00</i>	<i>57.00</i>	
Police Captain	1.00	1.00	1.00	1.00	1.00	S
Facilities Maintenance Crewleader	1.00	1.00	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	3.00	3.00	
Police Sergeant				1.00	1.00	S
Detention Administrator	1.00	1.00	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 Administrative Operations</i>	<i>24.00</i>	<i>24.00</i>	<i>24.00</i>	<i>24.00</i>	<i>24.00</i>	
Police Admin Services Division Manager	1.00	1.00	1.00	1.00	1.00	
Police Support Services Manager				1.00	1.00	
Community Services Officer			1.00	1.00	1.00	
Police Services Specialist	7.00	7.00	7.00	6.00	6.00	
Police Officer		1.00	1.00	1.00	1.00	S
Police Communications Manager	1.00	1.00	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	
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	

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>POLICE (continued)</u>					
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Specialist	11.00	11.00	11.00	11.00	11.00
Police Records Technician	6.00	6.00	6.00	5.00	5.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Information Technology Analyst II				1.00	1.00
Information Technology Analyst IV				1.00	1.00
Information Technology Technician IV				1.00	1.00
<i>Subtotal Administrative Services</i>	<i>60.00</i>	<i>61.00</i>	<i>62.00</i>	<i>65.00</i>	<i>65.00</i>
<i>Subtotal Sworn</i>	<i>232.00</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>132.50</i>	<i>132.50</i>	<i>123.00</i>	<i>124.00</i>
Total - Police	364.50	365.50	365.50	356.00	357.00
<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
Administrative Services Manager				1.00	1.00
Project Manager	1.00	1.00	1.00		
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Administrative Aide					1.00
Administrative Analyst				2.00	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 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	4.00	4.00	5.00	5.00
Office Specialist	1.00	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>15.00</i>	<i>15.00</i>	<i>19.00</i>	<i>21.00</i>

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ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	<u>FY 2018/19</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>	<u>FY 2020/21</u>	<u>FY 2021/22</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Operations Manager				1.00	1.00
Maintenance Operations Manager	1.00	1.00	1.00		
General Services Manager	1.00	1.00	1.00		
Accounting Technician II	1.00	1.00	1.00		
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Beach Equipment Operator	3.00	3.00	3.00	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	2.00	2.00	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	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
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	3.00	3.00	2.00	2.00
Landscape Maintenance Supervisor	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	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
Street Equipment Operator	3.00	3.00	3.00	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
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Tree Equipment Operator	3.00	3.00	3.00	2.00	2.00
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
<i>Subtotal Maint Ops & Gen Svcs</i>	<i>66.00</i>	<i>66.00</i>	<i>66.00</i>	<i>58.00</i>	<i>58.00</i>

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
Utilities Manager	1.00	1.00	1.00		
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	2.00	2.00	1.00	1.00
GIS Analyst II				2.00	2.00
SCADA Coordinator	1.00	1.00	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	1.00	1.00		
Stock Clerk	1.00	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00		
Survey Technician II	2.00	2.00	2.00	2.00	2.00
Utilities Technology Coordinator				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	6.00
Water Distribution Meters Crewleader	1.00	1.00	1.00	1.00	1.00
Water Distribution Meters Leadworker	2.00	2.00	2.00	2.00	2.00
Water Distribution Superintendent				1.00	1.00
Water Distribution Supervisor	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

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
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	3.00
Water Utility Locator	1.00	1.00	1.00	1.00	1.00
<i>Subtotal Utilities</i>	<u>88.00</u>	<u>88.00</u>	<u>88.00</u>	<u>86.00</u>	<u>86.00</u>
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	1.00	1.00		
Signs Leadworker	1.00	1.00	1.00		
Signs/Markings Equipment Operator	1.00	1.00	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	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
<i>Subtotal Transportation</i>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>10.00</u>	<u>10.00</u>
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
Contract Administrator	3.00	3.00	3.00	3.00	3.00
Environmental Services Manager	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	2.00	2.00	2.00	2.00	2.00
Park Development Project Coordinator				1.00	1.00
Principal Civil Engineer	3.00	3.00	3.00	3.00	3.00

ATTACHMENT 2

EXHIBIT D

City of Huntington Beach
Proposed Budget - FY 2021/22
Authorized Full-Time Equivalent Personnel
All Funds

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Proposed</u>
<u>PUBLIC WORKS (continued)</u>					
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>25.00</i>	<i>25.00</i>	<i>26.00</i>	<i>26.00</i>
Total - Public Works	207.00	207.00	207.00	199.00	201.00
<u>GRAND TOTAL</u>	<u>986.25</u>	<u>987.25</u>	<u>989.25</u>	<u>958.25</u>	<u>962.25</u>

NOTES:

^S Sworn Public Safety position

[^] There are 12 defunded positions included in the FTE count as follows:

(2) Administrative Fire Captain

(1) Marine Safety Captain

(8) Police Officer

(1) Communications Operator-PD

¹ Position added for performance management and data analysis

² Position to coordinate homeless response efforts

³ Position to focus on sustainability projects and programs

⁴ Position assigned to the Smart Cities Initiative