



*City of Huntington Beach
City Administrator
Adopted Budget – FY 2008/09*

City Administrator

CITY SERVICES

Deputy City Administrator

DEVELOPMENT SERVICES

Deputy City Administrator

Energy Project Manager

Administrative Assistant

Office Assistant II

INTERGOVERNMENTAL

RELATIONS

Administrative Analyst Senior

PUBLIC INFORMATION

Community Relations Officer

CITY ADMINISTRATOR

Executive Assistant



City Administrator's Office

The City Administrator's office has responsibility for the city's day-to-day operations and provides oversight of City departments. The City Administrator implements City Council policy and ensures that services are delivered in an efficient and effective manner.

City Services

City Services provides oversight of the Community Services, Finance, Human Resources, Information Services, and Library Services Departments.



Development Services

Development Services supports day-to-day operations of Intergovernmental Relations and Public Information and provides oversight of the Building and Safety, Economic Development, Planning, and Public Works Departments.

Ongoing Activities & Projects

City Administrator's Office

- Provide citywide leadership, management, oversight, evaluation, strategic planning, budget coordination, and financial planning
- Receive and coordinate responses to approximately 560 written citizen inquiries annually; response goal is within twenty-four hours 90 percent of the time
- Coordinate and manage the City Council agenda process
- Provide administrative support, customer service, and reception to more than 20,000 public contacts and visitors
- Coordinate the City's involvement in regional and state agencies including assisting Council Members in participating in regional and state policy bodies
- Provide analysis of and response to proposed and enacted federal and state legislation impacting the city
- Manage and administer operations of public information and cable television functions
- Establish and maintain relationships with, as well as respond to, inquiries from members of broadcast and print media, including four different newspapers
- Coordinate city information with respect to publications, press releases, media responses, and website content
- Develop, promote, and implement a comprehensive, long-range energy management program
- Develop and implement education and training programs for city employees and the public on energy conservation



On February 17, 2009, the City of Huntington Beach will celebrate its 100th Anniversary. Administration staff is working with the Centennial Committee to plan an incredible year of events and displays to tell the story of the history of Huntington Beach and provide all residents an opportunity to honor the City's past and celebrate its future.

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: 1. Maintain City Council participation in regional, state, and federal policy bodies at current level.				Engaging the Community
Measure: Maintain current level of participation in policy bodies	N/A	Yes	Yes	
Objective: 2. Manage City resources to ensure expenditures do not exceed resources by presenting a balanced budget to the City Council, which includes required reserves.				Financial
Measure: Balanced budget presented to City Council	Yes	Yes	Yes	
Objective: 3. Respond to 90% of all citizen inquiries within 24 hours with resolution of 80% of inquiries within ten business days.				City Services
Measure: % of inquiries responded to within 24 hours	85%	90%	90%	
% of inquiries resolved within ten business days	82%	82%	80%	
Objective: 4. Increase visits to City's web site by ten percent.				Engaging the Community
Measure: % increase in visits to City's website	20%	10%	10%	
Objective: 5. Increase the number of pre-produced programs on Channel 3 by 20%.				Engaging the Community
Measure: % increase in Channel 3 pre-produced programs	5%	5%	20%	
Objective: 6. Increase the number of press releases regarding the City's services and programs by ten percent.				Engaging the Community
Measure: % increase in number of press releases	5%	5%	10%	
Objective: (FY 2006/07 & 2007/08 ONLY) 7. Increase by five percent funding from outside sources.				Financial
Measure: % increase in outside funding sources	0%	1%	N/A	
Objective: (FY 2007/08 ONLY) 8. Prepare second-year strategic plan options and implement according to Council direction.				
Measure: Second-year strategic plan completed	N/A	Yes	N/A	



City Administrator
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	691,603	713,113	714,662	1,050,493	801,012	901,084	-14.22%
Salaries, Temporary	17,472	19,453	22,549	49,000	49,000	49,000	0.00%
Salaries, Overtime	126	1,482	1,098				
Benefits	201,187	235,520	231,652	334,162	285,462	293,124	-12.28%
PERSONAL SERVICES	910,388	969,567	969,961	1,433,655	1,135,474	1,243,208	-13.28%
OPERATING EXPENSES							
Utilities	35						
Equipment and Supplies	173,412	246,796	238,116	228,300	528,567	201,200	-11.87%
Repairs and Maintenance	109			2,000	2,000	2,000	0.00%
Conferences and Training	21,740	28,931	25,625	51,500	55,369	42,000	-18.45%
Professional Services	485,880	185,267	201,559	218,000	218,000	204,000	-6.42%
Other Contract Services	421		4,500		15,000	17,220	
Rental Expense		350					
Expense Allowances	13,138	13,405	13,279	23,952	23,952	23,952	0.00%
Other Expenses	1,700			250	20,250	250	0.00%
OPERATING EXPENSES	696,435	474,748	483,079	524,002	863,138	490,622	-6.37%
CAPITAL EXPENDITURES							
Improvements		9,560	9,790	12,000	12,000		-100.00%
Equipment		35,246	52,869		50,120		
CAPITAL EXPENDITURES		44,806	62,659	12,000	62,120		-100.00%
Grand Total(s)	1,606,823	1,489,121	1,515,699	1,969,657	2,060,732	1,733,830	-11.97%
General Fund	1,266,526	1,425,990	1,489,387	1,969,657	1,850,732	1,733,830	-11.97%
Other Funds	340,297	63,131	26,312		210,000		
Grand Total(s)	1,606,823	1,489,121	1,515,699	1,969,657	2,060,732	1,733,830	-11.97%
Personnel Summary	8.00	7.00	8.00	9.00	9.00	9.00	0.00



City Administrator
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	691,603	713,113	714,662	1,050,493	801,012	901,084	-14.22%
Salaries, Temporary	17,472	19,453	22,549	49,000	49,000	49,000	0.00%
Salaries, Overtime	126	1,482	1,098				
Benefits	201,187	235,520	231,652	334,162	285,462	293,124	-12.28%
PERSONAL SERVICES	910,388	969,567	969,961	1,433,655	1,135,474	1,243,208	-13.28%
OPERATING EXPENSES							
Utilities	35						
Equipment and Supplies	168,904	183,865	211,804	228,300	318,567	201,200	-11.87%
Repairs and Maintenance	109			2,000	2,000	2,000	0.00%
Conferences and Training	20,240	28,731	25,625	51,500	55,369	42,000	-18.45%
Professional Services	151,592	185,267	201,559	218,000	218,000	204,000	-6.42%
Other Contract Services	421		4,500		15,000	17,220	
Rental Expense		350					
Expense Allowances	13,138	13,405	13,279	23,952	23,952	23,952	0.00%
Other Expenses	1,700			250	20,250	250	0.00%
OPERATING EXPENSES	356,138	411,617	456,767	524,002	653,138	490,622	-6.37%
CAPITAL EXPENDITURES							
Improvements		9,560	9,790	12,000	12,000		-100.00%
Equipment		35,246	52,869		50,120		
CAPITAL EXPENDITURES		44,806	62,659	12,000	62,120		-100.00%
Administration	1,266,526	1,425,990	1,489,387	1,969,657	1,850,732	1,733,830	-11.97%

Significant Changes

The budget for Permanent Salaries is decreasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups. Professional Services is decreasing due to the shifting of appropriations to Other Contract Services to fund media services within the Public Information Office.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
City Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Administrator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Community Relations Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Energy Project Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Total	8.00	7.00	8.00	9.00	9.00	9.00	0.00



City Administrator
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Donations, Property Tax Override							
OPERATING EXPENSES							
Equipment and Supplies	4,510	62,931	26,312		210,000		
Conferences and Training	1,500	200					
Professional Services	334,288						
OPERATING EXPENSES	340,297	63,131	26,312		210,000		
City Administrator	340,297	63,131	26,312		210,000		

Significant Changes

The City Council approved the funding in FY 2007/08 for the City's Centennial Celebration. This funding is anticipated to be reimbursed throughout the year as donations are received. Unspent appropriations from FY 2007/08 will be continued to FY 2008/09.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00123 Donations Best Program	25,190						
00124 Donations Human Task Force	9,992						
00208 Public Communications	35,182						
Total	70,364						



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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
City Administrator							
ADM Administration							
10030101 City Administrator's Office	863,548	539,044	448,676	1,299,221	1,105,521	1,075,122	-17.25%
10030103 BEST Program	227						
10030104 Development Services		277,167	375,055				
10030201 Intergovernmental Relations	235,665	369,343	379,433	437,877	437,177	416,001	-5.00%
10030301 Public Information	167,086	240,436	286,223	232,559	308,034	242,707	4.36%
ADM Administration	1,266,526	1,425,990	1,489,387	1,969,657	1,850,732	1,733,830	-11.97%
Other Funds							
10330101 Donations-Administration	1,515	230	591				
10330102 Donations-3/1 Marines Supp	4,208	62,901	25,721				
10330103 Donations-Centennial Celeb					210,000		
70730101 Property Tax Override Refunds	334,574						
Other Funds	340,297	63,131	26,312		210,000		
General Fund	1,266,526	1,425,990	1,489,387	1,969,657	1,850,732	1,733,830	-11.97%
Other Funds	340,297	63,131	26,312		210,000		
Grand Total(s)	1,606,823	1,489,121	1,515,699	1,969,657	2,060,732	1,733,830	-11.97%

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