



*City of Huntington Beach
City Manager
Adopted Budget – FY 2011/12*

City Manager

CITY SERVICES
Deputy City Manager

DEVELOPMENT SERVICES
Deputy City Manager
Energy Project Manager
Office Assistant II

PUBLIC INFORMATION
Community Relations Officer

CITY MANAGER
Executive Assistant



City Manager's Office

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



City Services

City Services supports day-to-day operations of Intergovernmental Relations, Public Information, and provides oversight of the Community Services, Finance, Human Resources, Information Services, and Library Services Departments.



Development Services

Development Services provides oversight of the Economic Development, Planning and Building, and Public Works Departments.

Ongoing Activities & Projects

City Manager's Office

- Provide citywide leadership, management, oversight, evaluation, strategic planning, budget coordination, and financial planning
- Receive and coordinate responses to citizen inquiries to the City Council and City Manager
- 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

City Manager

Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
Goal:				
1. Manage City resources to ensure expenditures do not exceed resources by presenting a balanced budget to the City Council, including required reserves.				Maintain Financial Viability and Our Reserves
Measure:				
Balanced budget presented to City Council	Yes	Yes	Yes	
Goal:				
2. Review legislation for potential impact on the City; assist the City Council in participating in regional, state, and federal policy bodies, and assist departments in identifying potential funding opportunities.				Improve Internal and External Communication
Measure:				
Maintain regional appointments and identify state and/or federal funding	Yes	Yes	Yes	
Goal:				
3. Increase visits to the City's website by fifteen percent and explore social media options for outreach to the community.				Improve Internal and External Communication
Measure:				
% increase in visits to the City's website	10%	10%	15%	
Goal:				
4. Increase energy efficiency and renewable energy utilization by participating in SCE's energy efficiency programs.				Improve Internal and External Communication
Measure:				
% community participation rate in SCE's energy efficiency programs	10%	11.38%	15%	
% municipal participation rate in SCE's energy efficiency programs	13%	12.7%	20%	
Goal:				
5. Increase community and municipal solar usage.				Improve Internal and External Communication
# of megawatts (MW) of community solar installations	1.0MW	4.0 MW	5.0 MW	
# of municipal solar installations	9	12	12	

FY 2010/11 Accomplishments

- Selected a Municipal Marketing firm to more fully utilize the City assets to generate additional revenue without raising fees or taxes
- Developed a 10-Point Plan for Local Business, which serves as a “road map” for attracting and retaining business in Huntington Beach
- Enhanced the shop local programs by adding incentives to new car buyers and increased the local preference for local vendors doing business with the City of Huntington Beach
- Completed an Affordable Housing Agreement, which served as the catalyst for the development of Bella Terra Phase 2
- Completed the sale of surplus land near Beach Boulevard and Atlanta Avenue, which stimulated the redevelopment of that shopping center
- Successfully implemented solar contract with SunEdison providing shaded parking and cleaner renewable energy to Huntington Beach facilities
- Won and negotiated \$1M+ California Energy Efficiency Strategic plan grant from Southern California Edison (SCE)
- Developed and awarded construction phase of a self-financed \$3M energy savings performance contract addressing energy waste and deferred maintenance backlog
- Posted messages weekly to Facebook and Twitter, changed website home page, and updated news announcements weekly

FY 2011/12 Goals

- Present to the City Council for approval at least three Municipal Marketing opportunities that will enhance revenues utilizing only the marketing of City assets
- Present to the City Council for approval a developer proposal for the Edinger Hotel Site
- Implement Enterprise Energy Management Information System to better manage utility expenditures
- Implement energy savings performance contract
- Secure additional funding for grants and energy savings projects
- Contribute to founding local Government Energy Management Services Program with Los Angeles County as part of SCE grant
- Support Chamber & Marketing & Visitors Bureau sustainability branding of Huntington Beach
- Increase visits to City's website by ten percent and continue to use social media for community outreach



City Manager
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	786,026	1,017,109	1,002,519	951,902	887,901	907,004	-4.72%
Salaries, Temporary	30,315	33,230	12,079	16,000	16,000	16,000	0.00%
Salaries, Overtime	468	767	306				
Leave Payouts	538	15,448	32,029				
Benefits	244,210	311,169	302,368	286,051	271,102	309,280	8.12%
PERSONAL SERVICES	1,061,558	1,377,723	1,349,301	1,253,953	1,175,003	1,232,284	-1.73%
OPERATING EXPENSES							
Equipment and Supplies	347,973	297,313	134,259	154,700	159,330	154,700	0.00%
Repairs and Maintenance				1,000	1,000	1,000	0.00%
Conferences and Training	32,118	32,338	20,024	25,000	25,000	25,000	0.00%
Professional Services	172,701	171,056	106,308	103,500	145,888	88,841	-14.16%
Other Contract Services	47,589	52,526	23,767	26,220	26,220	26,220	0.00%
Expense Allowances	14,105	19,232	19,274	19,700	19,700	19,700	0.00%
Other Expenses	63	145					
OPERATING EXPENSES	614,549	572,609	303,631	330,120	377,138	315,461	-4.44%
CAPITAL EXPENDITURES							
Improvements	10,450						
Equipment	45,234	2,020					
CAPITAL EXPENDITURES	55,684	2,020					
NON-OPERATING EXPENSES							
Transfers to Other Funds	59,682						
NON-OPERATING EXPENSES	59,682						
Grand Total	1,791,472	1,952,352	1,652,932	1,584,073	1,552,142	1,547,745	-2.29%
General Fund	1,587,592	1,839,369	1,652,334	1,584,073	1,548,572	1,547,745	-2.29%
Other Funds	203,880	112,983	598		3,570		
Grand Total	1,791,472	1,952,352	1,652,932	1,584,073	1,552,142	1,547,745	-2.29%
Personnel Summary	9.00	9.00	9.00	7.00	7.00	7.00	0.00



City Manager
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	786,026	1,017,109	1,002,519	951,902	887,901	907,004	-4.72%
Salaries, Temporary	30,315	33,230	12,079	16,000	16,000	16,000	0.00%
Salaries, Overtime	468	767	306				
Leave Pay Outs	538	15,448	32,029				
Benefits	244,210	311,169	302,368	286,051	271,102	309,280	8.12%
PERSONAL SERVICES	1,061,558	1,377,723	1,349,301	1,253,953	1,175,003	1,232,284	-1.73%
OPERATING EXPENSES							
Equipment and Supplies	203,775	184,330	133,661	154,700	155,760	154,700	
Repairs and Maintenance				1,000	1,000	1,000	
Conferences and Training	32,118	32,338	20,024	25,000	25,000	25,000	
Professional Services	172,701	171,056	106,308	103,500	145,888	88,841	-14.16%
Other Contract Services	47,589	52,526	23,767	26,220	26,220	26,220	
Expense Allowances	14,105	19,232	19,274	19,700	19,700	19,700	
Other Expenses	63	145					
OPERATING EXPENSES	470,351	459,626	303,033	330,120	373,568	315,461	-4.44%
CAPITAL EXPENDITURES							
Improvements	10,450						
Equipment	45,233	2,020					
CAPITAL EXPENDITURES	55,683	2,020					
Total	1,587,592	1,839,369	1,652,334	1,584,073	1,548,572	1,547,745	-2.29%

Personnel Summary	9.00	9.00	9.00	6.25	6.25	6.25	0.00
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City Manager
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	786,026	1,017,109	1,002,519	951,902	887,901	907,004	-4.72%
Salaries, Temporary	30,315	33,230	12,079	16,000	16,000	16,000	0.00%
Salaries, Overtime	468	767	306				
Leave Payouts	538	15,448	32,029				
Benefits	244,210	311,169	302,368	286,051	271,102	309,280	8.12%
PERSONAL SERVICES	1,061,558	1,377,723	1,349,301	1,253,953	1,175,003	1,232,284	-1.73%
OPERATING EXPENSES							
Equipment and Supplies	203,775	184,330	133,661	154,700	155,760	154,700	0.00%
Repairs and Maintenance				1,000	1,000	1,000	0.00%
Conferences and Training	32,118	32,338	20,024	25,000	25,000	25,000	0.00%
Professional Services	172,701	171,056	106,308	103,500	145,888	88,841	-14.16%
Other Contract Services	47,589	52,526	23,767	26,220	26,220	26,220	0.00%
Expense Allowances	14,105	19,232	19,274	19,700	19,700	19,700	0.00%
Other Expenses	63	145					
OPERATING EXPENSES	470,351	459,626	303,033	330,120	373,568	315,461	-4.44%
CAPITAL EXPENDITURES							
Improvements	10,450						
Equipment	45,233	2,020					
CAPITAL EXPENDITURES	55,683	2,020					
Total	1,587,592	1,839,370	1,652,334	1,584,073	1,548,572	1,547,745	-2.29%

Significant Changes

Permanent Salaries are decreasing to reflect the transfer of a portion of one Deputy City Manager to the Community Services Department consistent with the current oversight of the Department. In addition, a portion of the Management Intern Program has also been reduced in Permanent Salaries. To reduce costs, the federal lobbyist contract under Professional Services will be decreased.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
City Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Manager*	2.00	2.00	2.00	1.75	1.75	1.75	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	0.00	0.00	0.00	0.00
Energy Project Manager	1.00	1.00	1.00	0.50	0.50	0.50	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	0.00	0.00	0.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<i>*0.10 FTE funded by the Community Services Department but reflected here.</i>							
Total	9.00	9.00	9.00	6.25	6.25	6.25	0.00



City Manager
Adopted Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Donations							
OPERATING EXPENSES							
Equipment and Supplies	144,198	112,983	598		3,570		
OPERATING EXPENSES	144,198	112,983	598		3,570		
NON-OPERATING EXPENSES							
Transfers to Other Funds	59,682						
NON-OPERATING EXPENSES	59,682						
Total	203,880	112,983	598		3,570		

Significant Changes

There are no anticipated expenses from non-General Fund sources for the FY 2011/12 budget. Personnel budgets listed below are found in the designated department noted.

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Deputy City Manager*	0.00	0.00	0.00	0.25	0.25	0.25	0.00
<i>*0.25 FTE funded by the Economic Development Department but reflected here.</i>							
Energy Project Manager**	0.00	0.00	0.00	0.50	0.50	0.50	0.00
<i>**0.50 FTE funded by the Public Works Department but reflected here.</i>							
Total	0.00	0.00	0.00	0.75	0.75	0.75	0.00



City Manager
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY						Percent Change From Prior Year
	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	
City Manager							
ADM Administration							
10030101 City Manager's Office	876,808	1,205,989	1,149,121	1,049,033	1,074,656	1,102,507	5.10%
10030104 Development Services	6,208						
10030201 Intergovernmental Relations	408,677	379,934	310,707	320,729	258,604	221,566	-30.92%
10030301 Public Information	295,899	253,447	192,506	214,311	215,311	223,672	4.37%
ADM Administration	1,587,592	1,839,369	1,652,334	1,584,073	1,548,572	1,547,745	-2.29%
Other Funds							
10330103 Donations Centennial	144,198	112,983	598		3,570		
80930101 AQMD/AES Grant	59,682						
Other Funds	203,880	112,983	598		3,570		
General Fund	1,587,592	1,839,369	1,652,334	1,584,073	1,548,572	1,547,745	-2.29%
Other Funds	203,880	112,983	598		3,570		
Grand Total	1,791,472	1,952,352	1,652,932	1,584,073	1,552,142	1,547,745	-2.29%

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