



*City of Huntington Beach
Economic Development
Adopted Budget – FY 2012/13*

Deputy City Manager/
Economic Development

Deputy Director of
Economic Development

ADMINISTRATION
Administrative Secretary (0.50)

ECONOMIC DEVELOPMENT &
SUCCESSOR AGENCY
Economic Development Project Manager
Real Property Agent

HOUSING SERVICES
Administrative Aide

The Economic Development Department administers the business development, housing, Successor Agency, and real estate functions for the City. This crossover of functions offers an opportunity to maximize resources and increase efficiency to achieve City goals as defined in the City Council adopted Strategic Plan. The primary objective of the Department is to meet the City Council goal of enhancing economic development. The department meets this goal by: preserving and enhancing the economic base of the community through business attraction, expansion, and retention; assisting in developing a tourist destination-based local economy; and enhancing the City's affordable housing.



Costco opened May 2, 2012

During these financially challenging times, the Economic Development Department is using creative marketing and financial tools, in addition to working with property owners, to enable development projects to commence, stores to remain open, and to attract additional retail, industrial, and office tenants.

Successor Agency

The Economic Development Department is responsible to oversee the “winding down” of the two former redevelopment project areas: Huntington Beach Merged Redevelopment Project Area (merged in 1996 from five separate project areas) and Southeast Coastal Project Area. Under Assembly Bill 1X 26, which was upheld by the California Supreme Court on December 29, 2011, all redevelopment agencies

were dissolved as of February 1, 2012. The Assembly Bill created “Successor Agencies” that became effective on February 1, 2012. All assets, properties, contracts, and leases of the former Redevelopment Agency were transferred to the Successor Agency – which is the City.

The City also assumed the housing functions and assets of the former Redevelopment Agency. It will also receive related rights, powers, liabilities, duties, and obligations, thereby becoming a “Successor Housing Agency.” The Successor Agency continues to oversee development of properties until contractual obligations can be transferred to other parties, defease bonds, and prepare administrative budgets. The Successor Agency prepares a Recognized Obligation Payment Schedule (ROPS) every six (6) months for payments of the former Redevelopment Agency.

The Successor Agency will continue to work with the existing redevelopment project obligations to ensure quality projects occur, such as Pacific City, Waterfront third hotel, Pierside Pavilion expansion, Village at Bella Terra, and other projects on Beach and Edinger Boulevards.

Major activities and accomplishments by the Successor Agency include the following:

- Lease Agreement with Vans for a free public skate park at Center and Gothard
- Working with the new property owner of Pacific City to assist with the commencement of the project
- Monitoring an Affordable Housing Agreement with The Village at Bella Terra, and phase two of the Bella Terra Shopping Center, includes the finalized Costco, over 400 residential units, and additional retail opportunities
- Purchase and Sale Agreement with Campbell Lodging for a national hotel on Edinger and Parkside Lane

- Assisting with the implementation of the Beach/Edinger Specific Plan, the Decron Project at Beach and Warner, and future development at the corner of Beach and Ellis

Business Development

Two of the City Council strategic goals are “Enhancing Economic Development” and to “Improve Long-Term Financial Stability.” This is the focus of Economic Development, more importantly, business development. Without a strong business base, which provides jobs and the delivery of goods and services, the local economy may weaken as a result of reductions in its sales and property tax bases. Having a highly skilled workforce able to live and work in the community offers the opportunity for the City to become self-sustainable.

During the last year the department has focused on the Ten Point Plan for Local Businesses, based upon the concept of “Economic Gardening,” which is a method of business retention intended to support the development and success of the businesses that are already here. All development departments and Finance are working to ensure that the City improves upon its practices to remain “business-friendly” in order to expand and attract businesses. In 2011, the City was awarded the inaugural Orange County Business Council’s Turning Red Tape into Red Carpet Economic Development Program for the Ten Point Plan.

The department focuses on the retention, attraction, and expansion of our businesses. Staff is working with all commercial shopping centers/areas to assist the owners with attracting quality tenants. In addition, the department is working with the Chamber of Commerce to focus on the creation of job opportunities for our community, through both industrial and retail/hotel development.



Other economic activities include: 1) Managing the City’s sales tax sharing agreements that are negotiated as a business attraction or expansion activity, resulting in increased sales tax to the City; 2) Oversight of the three Business Improvement Districts (BIDs) comprised of the Auto Dealers BID, the Downtown BID, and the Hotel/ Motel BID. BID assessments financially support the City’s economic development objectives by creating specialized funding for certain targeted goals for each group; and 3) Management of the contract with the Huntington Beach Marketing and Visitors Bureau (HBMVB). Through partnership with the HBMVB, the City actively markets “Surf City USA™” to increase the international tourist potential of the City.



The department continues to manage three exciting transportation/parking programs. The Surf City Downtown Shuttle Program operates from May through September, providing free parking and fun, free rides from City Hall to the downtown on summer weekends and holidays. In addition, the Program will be offered year round on Tuesday evenings for Surf City Nights. The downtown is a magnet for bicycles, but due to space limitations, there are often more bicycles than there are available rack spaces. As a further effort to encourage alternative transportation to the downtown, there is a Bicycle Valet Program for summer weekends and Tuesday evenings, offering free and secure bicycle parking. The Downtown Shuttle programs are funded entirely through a grant from the Air Quality Management District. The department also manages a Downtown Parking Valet Program during the summer months. The program was developed to maximize parking during the busy summer season.

Housing

The Housing Division administers the housing assets of the Successor Agency; manages the City's Inclusionary Housing Program; implements the Housing Rehabilitation Program; and manages the Oceanview Mobile Home Park. Staff monitors over 35 multifamily projects that have affordability covenants/affordable restrictions associated with the development and over 350 residential restricted units.

Last year, the City Council created a Housing Authority, which is being implemented to ensure that the City is meeting housing obligations. Housing focuses on the implementation of the adopted City Housing Element. Housing will continue working with developers to seek out sites and potential funding such as HUD's HOME program to develop affordable rental units.

To help preserve the housing stock, Housing oversees the Housing Rehabilitation Loan Program. This program is funded through HUD's CDBG program for eligible households. This program provides technical assistance, grants, and loans to very low and low-income residents who need to make repairs, address health and safety issues, and correct code violations.

The Federal Economic Stimulus Program has made several sources of funds available to the City for the preservation of affordable housing. These sources include the Homelessness Prevention and Rapid Re-Housing Program (HPRP). The City Council allocated the funds to four non-profits (Project Self-Sufficiency, Senior Services, Colette's Children, and Interval House) to work with families and individuals to prevent them from becoming homeless. This is the final year of the program and staff will continue to seek federal and state funds for programs.

Department staff also manages the Oceanview Mobile Home Estates, a 44-space mobile home park located at Ellis Avenue and Goldenwest Street.

Community Development Block Grant

Through the City's Consolidated Plan, the City annually approves priorities for eligible activities for the Community Development Block Grant (CDBG) and HOME programs. The Consolidated Plan was updated for the five-year term of 2010-2014. The objective of the CDBG program is to provide decent housing, a suitable living environment, and to expand economic opportunities for persons with low and moderate incomes. By following and updating the Citizen Participation Plan, the Citizen Participation Advisory Board (CPAB) provides annual recommendations to the City Council on the CDBG program allocations. The department serves as liaison to the CPAB. Staff is responsible to assure that sub-grantees remain in HUD compliance and to report the ongoing accomplishments of the program. Staff also provides technical assistance to government or non-profit service providers receiving grant funding. Through CDBG funding, the City contracts with the Orange County Fair Housing Council to provide fair housing services to the community.

Several public improvement projects are funded through CDBG: The remodeling of public buildings to meet requirements of the Americans with Disabilities Act (ADA), such as Oakview Gym, Banning Branch Library, City Gym and Pool; the reconstruction of streets and sidewalks in eligible areas; and storm drain improvements. In the next fiscal year, the Public Works Department will commence a multi-year project at City Hall to meet ADA standards.



Habitat for Humanity Project on Patterson Lane, 2 homes built in 60 days



Real Estate Services

Real Estate Services centralizes the real estate function for the City. These services include technical support for acquisition of land and easements, relocation, property disposition, appraisals, escrow processing and title research, negotiating leases of City-owned land and facilities (including beach and park concessions, land leases, telecommunications, and pipeline franchise agreements), strategic planning for City property, and maintenance of City and Agency real property inventory. Real Estate Services staff provides assistance to the public and all City departments regarding any real property issues related to City-owned properties, as well as certain privately owned properties.



The City's real estate portfolio of land and public facilities consists of approximately 700 sites. Of this amount, over 90 leases on City-owned property yield over \$3 million in revenue to the City. Additionally, staff works on acquiring the public rights-of-way for public works projects in support of providing for infrastructure needs.

Economic Development

Successor Agency

- Monitor the legislative, Department of Finance, State Auditor/Controller and Orange County Auditor/Controller regarding legislation, policies and procedures regarding the elimination of the Redevelopment Agency
- Continue to secure City funding through the Recognized Obligation Payment Schedule (ROPS) every six (6) months
- Work with DJM to implement the Affordable Housing Agreement (AHA) for the development of the Village at Bella Terra. Costco recently opened and the housing portion is under construction
- Monitor the proposed sale and enhance the retail/pedestrian experience at The Strand (CIM) development
- Monitor the development of a hotel on the 1.9 acre City-owned property located on Edinger Avenue and complete environmental assessment for the site
- Assist in the development of Pacific City, work with the developer to amend the Owner Participation Agreement (OPA) or other financial programs to assist in the development
- Work with developers to implement the Beach Boulevard and Edinger Corridor Specific Plan
- Work with downtown property owners regarding additional parking opportunities

Business Development

- Actively solicit retail/industrial tenants for the City
- Market Huntington Beach for commercial and industrial attraction, retention, and expansion
- Provide technical assistance for existing and start-up businesses
- Manage the City's sales tax sharing agreements
- Administer the City's Business Improvement Districts (BIDs)
- Administer the Huntington Beach Marketing and Visitors Bureau contract, including the Film Commission
- Provide technical support for the "Surf City Nights" weekly street fair, managed by the Downtown Business Improvement District (BID)
- Work with the Chamber of Commerce to enhance business opportunities
- Administer the City's Arts and Crafts Fair and Farmers Market

Housing Services/CDBG/HOME

- Manage the Set-Aside Housing Program pursuant to State Regulations
- Conduct compliance monitoring of all affordable housing projects
- Manage the Housing Rehabilitation Loan Program
- Monitor and administer the Inclusionary Housing Program
- Provide technical assistance to governmental and/or non-profit service providers
- Generate and review proposals for the rehabilitation and development of affordable housing throughout the City
- Manage and direct the City's Consolidated Plan for the Community Development Block Grant (CDBG) and HOME funds, including Annual Action Plans
- Monitor sub-grantees for compliance and performance
- Management of Oceanview Estates

Real Estate Services

- Provide assistance to all City departments on any real property issues related to City-owned properties
- Coordinate the acquisition of land and easements, along with relocation for various right-of-way projects
- Manage leases and license agreements for City land and facilities, including beach and park concessions, land leases, and telecommunications agreements
- Negotiate with potential lessees for leases or license agreements on City-owned property or facilities
- Maintain City and Agency property inventory logs
- Interact with consultants and other City departments to ensure efficient coordination of acquisition/relocation, lease negotiations, and property management activities
- Perform property research and coordinate property appraisals, escrow activities, and title research for real estate matters with all City departments
- Determine the value of, market, and sell surplus City/Agency-owned properties
- Coordinate and review all appraisals
- Maintain current insurance requirements for all City leases
- Provide assistance to Risk Management in the valuation and documentation of City facilities for insurance purposes
- Monitor all City leases and track appropriate revenue to the City's General Fund

Legislative and Advisory Bodies – Departmental Assignments

- Oversight Board
- Economic Development Committee (Council Subcommittee)
- Downtown Economic Development Committee (Council Subcommittee)
- Citizen Participation Advisory Board (CPAB)
- Mobile Home Advisory Board (MHAB)

Economic Development

Performance Measures

The City's performance measurement program is in its seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal:				
1. Utilizing HOME/Housing Authority Funds, provide affordable housing for low and moderate-income families.				Enhance Economic Development
Measure:				
Dollar amount of loans approved	\$1.25 million	\$1 million	\$1 million	
Number of affordable units created/preserved	11	6	5	
Goal:				
2. Conduct ongoing relationship with existing local businesses as defined in the Ten Point Plan for Local Business				Enhance Economic Development
Measure:				
# of Shopping Center Meetings	N/A	3	10	
Conduct or co-host business seminars with the Chamber of Commerce or other resource groups	N/A	3	5	
Goal:				
3. Provide Real Estate services to all departments by monitoring leases and conducting audits.				Enhance Economic Development
Measure:				
# of audits conducted	5	3	2	

FY 2011/12 Accomplishments

- Received Orange County Business Council Award of Excellence for Turning Red Tape into Red Carpet for the Ten Point Plan
- Created a lease agreement with Vans for a free skate park on Center and Gothard
- Worked with auto dealers to build a new freeway-oriented sign
- Developed a Purchase and Sale Agreement with Campbell Lodging for a new hotel on Edinger Avenue
- Implemented business retention and development through the Ten Point Plan for Local Businesses Program
- Utilized HOME funds for Pacific Sun, a new six (6) unit affordable housing complex in the Oakview area
- Worked with Habitat for Humanity for two new affordable housing ownership units

FY 2012/13 Goals

- Implement the Affordable Housing Agreement (AHA) for the development of the Village at Bella Terra (Bella Terra Phase II)
- Monitor the Purchase and Sale Agreement for development of a hotel on the 1.9-acre City-owned property located on Edinger Avenue and Parkside Lane
- Assist in the development of the Pacific City project, including working with the developer to eliminate the Owner Participation Agreement (OPA)
- Implement items in the update Ten Point Plan
- Market Huntington Beach as the “destination of choice” for business and commercial activities
- Assist in the retention, relocation, and expansion of retail, office, and industrial businesses
- Provide real estate services for all City departments, including managing leases and license agreements for City land and facilities
- Administer HOME and Community Development Block Grant (CDBG) funds to provide public service for low-income residents, Housing Rehabilitation Loan Program and Americans with Disabilities Act (ADA) projects
- Implement HOME funded projects
- Implement Successor Agency “wind down” activities



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
ALL FUNDS							
PERSONAL SERVICES							
Salaries, Permanent	1,329,483	1,362,060	1,297,350	565,731	1,078,259	391,308	-30.83%
Salaries, Temporary	26,712	29,844	31,092	31,000	89,267		-100.00%
Salaries, Overtime	6,784	1,471	1,619	2			
Benefits	411,897	427,050	436,926	211,778	406,649	146,945	-30.61%
PERSONAL SERVICES	1,778,127	1,835,756	1,778,447	808,511	1,574,176	538,253	-33.43%
OPERATING EXPENSES							
Utilities	193	(43)					
Equipment and Supplies	32,339	34,097	23,797	44,100	86,469	11,600	-73.70%
Repairs and Maintenance	1,012,138	704,458	514,836	533,000	535,500	547,500	2.72%
Conferences and Training	21,024	20,328	11,037	28,500	51,583	8,500	-70.18%
Professional Services	1,571,363	825,972	577,693	671,200	1,275,466	394,840	-41.17%
Other Contract Services	1,291,037	1,711,749	2,978,444	3,534,882	2,526,407	3,379,489	-4.40%
Rental Expense	5,172	3,385	4,688	3,000	3,000		-100.00%
Contribution to Private Agency	672,581	868,999	884,469	650,000	797,522	650,000	0.00%
Payments to Other Governments	225,832	6,214,558	1,213,068	7,545,749	672,113	114,000	-98.49%
Interdepartmental Charges	406,069	392,925					
Expense Allowances	6,191	6,088	7,457	4,500	5,506		-100.00%
Other Expenses	281,642	482,471	752,535	454,000	509,232	454,000	0.00%
OPERATING EXPENSES	5,525,579	11,264,988	6,968,022	13,468,931	6,462,798	5,559,929	-58.72%
CAPITAL EXPENDITURES							
Land Purchase	263,645	4,166,063	1,102,399				
Improvements	4,461,139	433,869	166,859	595,000	1,628,287	50,000	-91.60%
Equipment	52,797	59,274	11,384				
CAPITAL EXPENDITURES	4,777,581	4,659,206	1,280,642	595,000	1,628,287	50,000	-91.60%
NON-OPERATING EXPENSES							
Debt Service Expenses	6,251,085	6,075,038	5,534,318	5,573,000	6,394,109	5,623,100	0.90%
Pass Through Payments	2,354,635	2,372,883	2,388,432	2,223,000	2,223,000		-100.00%
Transfers to Other Funds	16,668,069	10,549,738	32,623,436	5,419,000	9,889,708	505,000	-90.68%
Loans Made	3,226,348	1,306,877	4,662,876	1,972,000	2,543,911	860,725	-56.35%
NON-OPERATING EXPENSES	28,500,137	20,304,536	45,209,061	15,187,000	21,050,727	6,988,825	-53.98%
Grand Total(s)	40,581,425	38,064,485	55,236,173	30,059,442	30,715,988	13,137,007	-56.30%
General Fund	1,776,573	2,401,531	1,723,127	1,596,488	1,644,158	1,618,672	1.39%
Other Funds	38,804,852	35,662,954	53,513,046	28,462,952	29,071,829	11,518,335	-59.53%
Grand Total(s)	40,581,425	38,064,485	55,236,173	30,059,442	30,715,988	13,137,007	-56.30%
Personnel Summary	14.95	14.40	11.60	5.50	5.50	4.50	(1.00)



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	214,242	221,629	164,759	139,938	139,938	152,479	8.96%
Salaries, Temporary	12,916	4,443	995				
Benefits	64,430	61,210	52,528	51,368	51,368	56,002	9.02%
PERSONAL SERVICES	291,588	287,282	218,282	191,306	191,306	208,481	8.98%
OPERATING EXPENSES							
Equipment and Supplies	10,845	7,621	5,485	5,600	5,404	5,600	0.00%
Repairs and Maintenance	57,194	5,535	4,135	15,000	15,000	15,000	0.00%
Conferences and Training	4,843	3,523	4,306	4,500	4,500	3,500	-22.22%
Professional Services	76,062	67,993	53,683	75,200	91,863	88,161	17.24%
Other Contract Services	79,218	49,967	42,935	107,882	108,232	79,930	-25.91%
Payments to Other Governments	551,634	575,704	699,288	650,000	650,000	650,000	0.00%
Expense Allowances	79,356	98,300	87,990	93,000	93,000	114,000	22.58%
Other Expenses	275,433	423,802	607,022	454,000	484,853	454,000	0.00%
OPERATING EXPENSES	1,134,585	1,232,445	1,504,845	1,405,182	1,452,852	1,410,191	0.36%
NON-OPERATING EXPENSES							
Transfers to Other Funds	350,400	881,804					
NON-OPERATING EXPENSES	350,400	881,804					
Total	1,776,573	2,401,531	1,723,127	1,596,488	1,644,158	1,618,672	1.39%
Personnel Summary	3.45	2.60	1.80	1.80	1.96	0.99	(0.97)



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Business Development							
PERSONAL SERVICES							
Salaries, Permanent	116,173	126,253	92,362	77,241	77,241	99,047	28.23%
Salaries, Temporary	11,495	4,126	995				
Benefits	33,934	30,597	28,880	27,993	27,993	33,346	19.12%
PERSONAL SERVICES	161,602	160,977	122,236	105,233	105,233	132,393	25.81%
OPERATING EXPENSES							
Equipment and Supplies	8,166	5,548	3,644	3,200	3,001	3,200	0.00%
Conferences and Training	2,929	2,108	2,373	3,000	3,000	3,000	0.00%
Professional Services	16,629	3,739	3,399	1,200	1,371	1,200	0.00%
Other Contract Services	54,407	7,451	6,839	55,000	55,350	51,648	-6.09%
Contribution to Private Agency	551,634	575,704	699,288	650,000	650,000	650,000	0.00%
Other Expenses	275,433	423,802	607,022	450,000	480,853	454,000	0.89%
OPERATING EXPENSES	909,199	1,018,352	1,322,565	1,162,400	1,193,575	1,163,048	0.06%
NON-OPERATING EXPENSES							
Transfers to Other Funds	350,400	881,804					
NON-OPERATING EXPENSES	350,400	881,804					
Total	1,421,201	2,061,133	1,444,801	1,267,633	1,298,809	1,295,441	2.19%

Significant Changes

The Personnel Services budget for FY 2012/13 reflects the Deputy Director and a Project Manager. Within Operating expenses, Other Contract Services is decreased, including elimination of the Chamber of Commerce Economic Development Conference and the Directory Overview. Appropriations for sales tax sharing agreements are budgeted under Other Expenses.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Deputy Director	0.10	0.10	0.00	0.00	0.11	0.11	0.00
Econ Development Project Manager	0.50	0.50	0.50	0.70	0.36	0.36	0.00
Project Manager Assistant	0.40	0.40	0.40	0.00	0.00	0.00	0.00
Development Specialist	0.40	0.40	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Total	1.50	1.50	1.00	0.70	0.47	0.47	0.00



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Real Estate Services							
PERSONAL SERVICES							
Salaries, Permanent	59,120	57,418	56,159	55,172	55,172	32,174	-41.68%
Salaries, Temporary	1,421	317					
Benefits	17,249	19,399	17,459	20,594	20,594	11,963	-41.91%
PERSONAL SERVICES	77,790	77,133	73,617	75,766	75,766	44,137	-41.75%
OPERATING EXPENSES							
Equipment and Supplies	2,664	1,997	1,841	2,400	2,404	2,400	0.00%
Conferences and Training	1,914	1,416	1,933	1,500	1,500	500	-66.67%
Professional Services	59,433	64,254	50,284	74,000	90,492	86,961	17.51%
Other Contract Services	897	2,913	893	10,000	10,000	11,000	10.00%
Payments to Other Governments	79,356	98,300	87,990	85,000	85,000	106,000	24.71%
Other Expenses				4,000	4,000		-100.00%
OPERATING EXPENSES	144,263	168,879	142,941	176,900	193,395	206,861	16.94%
Total	222,053	246,012	216,558	252,666	269,161	250,998	-0.66%

Significant Changes

Under Operating expenses, there is an overall increase reflecting the amount needed under Payments to Other Governments to pay the City's property taxes. As part of the budget reductions in the Economic Development Department, the Real Property Agent will be partially funded (0.50 FTE) from the Sewer Service Fund to assist in Sewer-related right-of-way projects in the Public Works Department.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Housing Manager	0.75	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Director	0.00	0.00	0.00	0.00	0.21	0.21	0.00
Real Property Agent*	0.50	0.50	0.50	1.00	1.00	0.03	(0.97)
Administrative Aide	0.60	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.10	0.10	0.00	0.00	0.00	0.00	0.00
<i>* Portion (0.50) funded by the Public Works Department</i>							
Total	1.95	0.60	0.50	1.00	1.21	0.24	(0.97)



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Ocean View Estates							
PERSONAL SERVICES							
Salaries, Permanent	38,949	37,958	16,238	7,526	7,526	21,258	182.46%
Benefits	13,247	11,214	6,190	2,781	2,781	10,693	284.50%
PERSONAL SERVICES	52,196	49,172	22,428	10,307	10,307	31,950	209.98%
OPERATING EXPENSES							
Equipment and Supplies	15	77					
Repairs and Maintenance	57,194	5,535	4,135	15,000	15,000	15,000	0.00%
Other Contract Services	23,913	39,603	35,204	42,882	42,882	17,282	-59.70%
Payments to Other Governments				8,000	8,000	8,000	0.00%
OPERATING EXPENSES	81,123	45,214	39,339	65,882	65,882	40,282	-38.86%
Total	133,319	94,387	61,767	76,189	76,189	72,232	-5.19%

Significant Changes

Ocean View Estates is a 44 unit, City-owned mobile home park managed by the City. Personnel expenditures are increased due to additional oversight and support required.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Housing Manager	0.00	0.10	0.00	0.00	0.00	0.00	0.00
Real Property Agent	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.20	0.20	0.10	0.28	0.28	0.00
Administrative Secretary	0.00	0.10	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.50	0.30	0.10	0.28	0.28	0.00



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Redevelopment Agency (221, 305 & 407)							
PERSONAL SERVICES							
Salaries, Permanent	597,778	635,469	671,072	227,221	227,221		-100.00%
Salaries, Temporary	13,796	7,724	17,189	15,000	15,000		-100.00%
Salaries, Overtime	6,773	1,471	1,565				
Termination Payouts			7,274				
Benefits	181,144	209,752	223,082	86,580	86,580		-100.00%
PERSONAL SERVICES	799,491	854,416	920,182	328,801	328,801		-100.00%
OPERATING EXPENSES							
Utilities	20	29					
Equipment and Supplies	17,543	23,357	13,863	32,500	32,534		-100.00%
Repairs and Maintenance	2,100	5,227		2,500	2,500		-100.00%
Conferences and Training	14,641	13,678	6,685	20,000	20,000		-100.00%
Professional Services	1,231,296	437,938	229,586	216,000	436,617		-100.00%
Other Contract Services	36,108	16,615	182,837	29,000	29,000		-100.00%
Rental Expense	5,172	3,385	4,688	3,000	3,000		-100.00%
Payments to Other Governments	145,174	5,556,701	1,107,546	6,800,749	5,000		-100.00%
Interdepartmental Charges	392,925	392,925					
Expense Allowances	4,632	4,517	5,210	2,000	2,000		-100.00%
Other Expenses			43,027				
OPERATING EXPENSES	1,849,611	6,454,372	1,593,442	7,105,749	530,651		-100.00%
CAPITAL EXPENDITURES							
Land Purchase			1,102,399				
Improvements	2,661,586	36,556					
Equipment	52,797	59,274	11,384				
CAPITAL EXPENDITURES	2,714,383	95,830	1,113,783				
NON-OPERATING EXPENSES							
Debt Service Expenses	5,926,072	5,756,370	5,362,752	5,551,000	187,597		-100.00%
Pass Through Payments	2,323,340	2,362,158	2,388,367	2,210,000	2,210,000		-100.00%
Transfers to Other Funds	8,093,703	9,151,604	24,670,190	4,914,000	6,046,402		-100.00%
NON-OPERATING EXPENSES	16,343,116	17,270,132	32,421,309	12,675,000	8,443,999		-100.00%
Total	21,706,600	24,674,750	36,048,716	20,109,550	9,303,451	0	-100.00%

Significant Changes

Redevelopment was eliminated on February 1, 2012 pursuant to Assembly Bill x1 26 and the California State Supreme Court ruling. A separate Successor Agency was formed to "wind down" former Redevelopment activities and projects.



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Redevelopment Agency (221, 305 & 407) (continued)

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Director of Economic Development	0.75	0.75	0.75	0.00	0.00	0.00	0.00
Deputy Director of Econ Development	0.60	0.50	0.50	0.20	0.00	0.00	0.00
Real Property Agent	0.20	0.30	0.30	0.00	0.00	0.00	0.00
Econ Development Project Manager	1.50	1.50	1.50	1.05	0.00	0.00	0.00
Administrative Analyst Senior*	0.40	0.40	0.00	0.00	0.00	0.00	0.00
Project Manager Assistant	1.60	1.60	1.60	0.00	0.00	0.00	0.00
Development Specialist	0.60	0.60	0.60	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.00	0.00	0.00	0.00
Administrative Secretary	0.20	0.30	0.05	0.05	0.00	0.00	0.00
<i>*Portions of a Deputy City Manager and two (2.0) Sr. Administrative Analysts [Fire and Finance Department] were funded by the Merged Project Area, Fund 305</i>							
Total	6.60	6.70	6.05	1.30	0.00	0.00	0.00

Revenue Summary	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00221 Cooperation Agreement Repmt			7,732,649				
00305 RDA Cap Project Area	10,270,210	1,789,309	2,013,237	1,240,000	1,240,000		(1,240,000)
00407 RDA HB Debt Svc Project Area	18,963,767	18,294,440	18,131,137	18,530,000	18,530,000		(18,530,000)
Total	29,233,977	20,083,749	27,877,023	19,770,000	19,770,000	0	(19,770,000)



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Southeast Coastal Project Area (315 & 409)							
PERSONAL SERVICES							
Salaries, Permanent	41,327						
Benefits	18,895						
PERSONAL SERVICES	60,222						
OPERATING EXPENSES							
Equipment and Supplies	428	415	272				
Other Contract Services			4,456	5,000	5,000		-100.00%
Payments to Other Governments	1,303			2,000	2,000		-100.00%
Expense Allowances	53						
OPERATING EXPENSES	1,784	415	4,728	7,000	7,000		-100.00%
CAPITAL EXPENDITURES							
Improvements	475,112						
CAPITAL EXPENDITURES	475,112						
NON-OPERATING EXPENSES							
Pass Through Payments	31,294	10,725	64	13,000	13,000		-100.00%
Transfers to Other Funds	375,607	8,939	64				
NON-OPERATING EXPENSES	406,901	19,664	129	13,000	13,000		-100.00%
Total	944,018	20,078	4,856	20,000	20,000	0	-100.00%

Significant Changes

Pursuant to Assembly Bill x1 26, Redevelopment was abolished as of February 1, 2012. Expenses associated with the "winding down" of this project area are located under the Successor Agency and RORF Fund.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00315 Southeast Coastal Project	343,236	(7,061)	(8,144)				
00409 Debt Svc Southeast Coastal	153,648	59,771	9,944	95,000	95,000		(95,000)
Total	496,884	52,710	1,800	95,000	95,000	0	(95,000)



Successor Agency
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
RORF Administration (350)							
PERSONAL SERVICES							
Salaries - Permanent					132,319	238,829	100.00%
Salaries - Temporary					10,267		
Benefits					51,130	90,943	100.00%
PERSONAL SERVICES					193,716	329,772	100.00%
OPERATING EXPENSES							
Utilities							
Equipment and Supplies					31,456	6,000	100.00%
Repairs and Maintenance					2,500	2,500	100.00%
Conferences and Training					20,000	5,000	100.00%
Professional Services					71,421	276,679	100.00%
Other Contract Services						146,700	100.00%
Payments to Other Governments					572,113		
Expense Allowances					1,006		
Other Expenses					3,900		
OPERATING EXPENSES					702,397	436,879	100.00%
NON-OPERATING EXPENSES							
Debt Service Expenses					5,360,403	5,570,300	100.00%
Transfers to Other Funds						405,000	100.00%
NON-OPERATING EXPENSES					5,360,403	5,975,300	100.00%
Total	0	0	0	0	6,256,516	6,741,951	100.00%

Significant Changes

Pursuant to Assembly Bill x1 26, the Successor Agency receives 3%, or \$250,000, for administration and the "winding down" of the former Redevelopment Agency. In addition, the Successor Agency receives a distribution of property tax based on the Recognized Obligation Payment Schedule (ROPS) on a semi-annual basis. The Transfer to Other Funds includes the Debt Service payments for Emerald Cove, the 1999 and 2002 Tax Allocation Bonds, and property tax sharing agreements, among other legally enforceable obligations.



Successor Agency
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

RORF Administration (350)
(continued)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Permanent Personnel*	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Deputy Director				0.00	0.39	0.39	0.00
Econ Development Project Manager				0.00	0.78	0.28	(0.50)
Real Property Agent**				0.00	0.00	0.47	0.47
Administrative Aide				0.00	0.29	0.29	0.00
Administrative Secretary				0.00	0.50	0.50	0.00
* A portion of a Deputy City Manager is funded by the RORF Administration Fund (350)							
** A portion (0.50) funded by the Public Works Department							
Total	0.00	0.00	0.00	0.00	1.96	1.93	(0.03)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00350 RORF Administration						6,741,951	6,741,951
Total	0	0	0	0	0	6,741,951	6,741,951



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Housing Set Aside (306)							
PERSONAL SERVICES							
Salaries, Permanent	371,464	361,818	284,626	198,572			-100.00%
Salaries, Temporary				16,000			-100.00%
Overtime			54				
Leave Payouts	3,252	15,331	4,187				
Benefits	117,689	111,631	99,004	73,831			-100.00%
PERSONAL SERVICES	492,404	488,780	387,872	288,403			-100.00%
OPERATING EXPENSES							
Utilities	173	(71)					
Equipment and Supplies	3,094	2,177	3,852	6,000			-100.00%
Repairs and Maintenance	168,803	209,594	6,096	1,500			-100.00%
Conferences and Training	1,438	2,310	46	4,000			-100.00%
Professional Services	94,143	144,339	181,231	380,000			-100.00%
Other Contract Services	3,338	2,344		4,000			-100.00%
Payments to Other Governments		559,558		650,000			-100.00%
Interdepartmental Charges	3,286						
Expense Allowances	1,506	1,506	2,132	2,500			-100.00%
OPERATING EXPENSES	275,780	921,756	193,356	1,048,000			-100.00%
CAPITAL EXPENDITURES							
Land Purchase	262,727	4,166,063					
Improvements							
CAPITAL EXPENDITURES	262,727	4,166,063					
NON-OPERATING EXPENSES							
Transfers to Other Funds	314,802	405,000	7,953,182	405,000	3,304,306		-100.00%
Loans Made	2,702,488	944,233	3,244,069	750,000			-100.00%
NON-OPERATING EXPENSES	3,017,290	1,349,233	11,197,251	1,155,000	3,304,306		-100.00%
Total	4,048,201	6,925,832	11,778,478	2,491,403	3,304,306	0	-100.00%

Significant Changes

As part of Assembly Bill x1 26, Redevelopment funding, including amounts related to the 20% housing set-aside, was eliminated. The "winding down" of former housing activities has been transferred to the City's Housing Authority.



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Housing Set Aside (220, 306) (continued)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Director	0.25	0.25	0.25	0.00	0.00	0.00	0.00
Deputy Director of Econ Development	0.40	0.40	0.40	0.30	0.00	0.00	0.00
Housing Manager	0.80	0.80	0.80	0.00	0.00	0.00	0.00
Real Property Agent	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.10	0.10	0.00	0.00	0.00	0.00	0.00
Project Manager	0.10	0.10	0.00	0.25	0.00	0.00	0.00
Project Manager Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.80	0.80	0.80	0.20	0.00	0.00	0.00
Development Specialist	0.00	0.00	0.25	0.00	0.00	0.00	0.00
Administrative Assistant	0.25	0.25	0.25	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.25	0.25	0.00	0.00	0.00
Total	3.30	3.40	3.10	1.00	0.00	0.00	0.00

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00306 Low Income Housing	7,868,584	6,316,852	3,674,492	175,000			(175,000)
Total	7,868,584	6,316,852	3,674,492	175,000	0	0	(175,000)



Housing Authority
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Housing Authority (220)							
PERSONAL SERVICES							
Salaries, Permanent					198,572		
Salaries, Temporary					16,000		
Benefits					73,831		
PERSONAL SERVICES					288,403		
OPERATING EXPENSES							
Equipment and Supplies					6,000		
Repairs and Maintenance					1,500		
Conferences and Training					4,000		
Professional Services					443,411		
Other Contract Services					4,000		
Expense Allowances					2,500		
OPERATING EXPENSES					461,411		
NON-OPERATING EXPENSES							
Debt Service Expenses					650,000		
Transfers to Other Funds					405,000		
Loans Made					909,940		
NON-OPERATING EXPENSES					1,964,940		
Total	0	0	0	0	2,714,754	0	0.00%

Significant Changes

The City's Housing Authority will now manage the City's Affordable Housing Portfolio as Redevelopment has been abolished as of February 1, 2012.



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Rehabilitation Loans (215) & Affordable Housing (708)							
OPERATING EXPENSES							
Payments to Other Governments			17,532				
OPERATING EXPENSES			17,532				
NON-OPERATING EXPENSES							
Debt Service Expenses	62,532	42,233					
Transfers to Other Funds		52,391			34,000		
Loans Made	316,093	184,608	220,370	500,000	500,000	500,000	0.00%
NON-OPERATING EXPENSES	378,625	279,232	220,370	500,000	534,000	500,000	0.00%
Total	378,625	279,232	237,902	500,000	534,000	500,000	0.00%

Significant Changes

The Community Development Block Grant (CDBG) revolving loan fund supports the Housing Rehabilitation Loan Program for income qualified individuals to use for property improvements. The amount is reduced due to the elimination of mobile home loans, as only grants will be provided to mobile home owners.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00215 Rehab Loans	204,135	244,163	163,043	217,000	217,000	205,000	(12,000)
00708 Aff. Housing Reimburse	2,648	52,724	368				
Total	206,783	296,887	163,411	217,000	217,000	205,000	(12,000)



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
BID-Auto (701,) BID-Hotel/ Motel (709,) BID-Downtown (710)							
OPERATING EXPENSES							
Other Contract Services	731,395	832,970	1,613,257	1,405,000	1,589,702	1,615,000	14.95%
Other Expenses	6,208	15,675	5,953				
OPERATING EXPENSES	737,603	848,644	1,619,210	1,405,000	1,589,702	1,615,000	14.95%
NON-OPERATING EXPENSES							
Debt Service Expenses	2,719	817	747	22,000	22,000	52,800	140.00%
NON-OPERATING EXPENSES	2,719	817	747	22,000	22,000	52,800	140.00%
Total	740,322	849,461	1,619,956	1,427,000	1,611,702	1,667,800	16.87%

Significant Changes

There are three Business Improvement Districts (BIDs) within the City: Hotel/Motel, Auto Dealers, and Downtown. The businesses in each district are assessed a charge, which is collected by the City and redistributed back to the district through City Council approved projects and maintenance appropriations. Annually, as required by the State of California, the operating budgets for each BID are reviewed and approved by the City Council. The budget for FY 2012/13 is based on the BID's budget proposal, which is based on self-imposed assessments. The largest portion of the Other Contract Service appropriations is related to the Hotel/Motel BID and the expenditures related to the Huntington Beach Marketing and Visitors Bureau (HBMVB) to promote Surf City as a tourist destination. The decrease in Debt Service Expense relates to the Auto Dealers BID waiving their loan advance for two consecutive fiscal years.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00701 BID - Auto	177,903	186,450	190,080	172,000	172,000	172,800	800
00709 BID - Hotel/Motel	512,844	613,362	1,237,758	1,190,000	1,190,000	1,400,000	210,000
00710 BID - Downtown	92,587	88,800	102,036	95,000	95,000	95,000	0
Total	783,334	888,612	1,529,874	1,457,000	1,457,000	1,667,800	210,800



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Emerald Cove Seniors' Housing (503)							
OPERATING EXPENSES							
Repairs and Maintenance	250,373						
Professional Services	45,680						
Interdepartmental Charges	9,858						
OPERATING EXPENSES	305,911						
NON-OPERATING EXPENSES							
Transfers to Other Funds	7,033,557						
NON-OPERATING EXPENSES	7,033,557						
Total	7,339,468	0	0	0	0	0	0.00%

Significant Changes

The Emerald Cove Senior apartment complex was sold to Jamboree Housing, a non-profit low income housing organization, at the close of FY 2008/09. Therefore, the expenses related to this operation will no longer be the responsibility of the City. The exception to this is the \$405,000 in debt service. The appropriations for that expenditure can now be found in the RORF Administration (Fund 350).

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00503 Emerald Cove	904,549						
Total	904,549	0	0	0	0	0	0



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Community Development Block Grant (855-868,962)							
PERSONAL SERVICES							
Salaries, Permanent	60,261	59,748	61,557		243,160		
Salaries, Temporary		3,260	97		48,000		
Salaries, Overtime	11						
Benefits	16,752	19,168	22,631		98,096		
PERSONAL SERVICES	77,024	82,176	84,285		389,256		
OPERATING EXPENSES							
Equipment and Supplies	430	527	325				
Conferences and Training	101	153					
Professional Services	119,181	175,702	113,193		210,571	30,000	100.00%
Other Contract Services	45,461	43,430	47,827	1,234,000	31,850	787,859	-36.15%
Contribution to Private Agency	120,947	166,059	158,203		130,125		
Expense Allowances		65	115				
OPERATING EXPENSES	286,120	385,936	319,663	1,234,000	372,546	817,859	-33.72%
CAPITAL EXPENDITURES							
Land Purchase	918						
Improvements	1,324,442	397,313	166,859	545,000	1,578,287		
CAPITAL EXPENDITURES	1,325,360	397,313	166,859	545,000	1,578,287		
NON-OPERATING EXPENSES							
Debt Service Expenses	259,762	275,618	170,819		174,109		
NON-OPERATING EXPENSES	259,762	275,618	170,819		174,109		
Total	1,948,267	1,141,044	741,626	1,779,002	2,514,199	817,859	-54.03%

Significant Changes

Due to the reorganization of the Economic Development Department, the CDBG program will now be administered by the Deputy Director of Economic Development, Project Manager and Administrative Aide. For FY 2012/13, the Community Development Block Grant (CDBG) allocation from the Federal Department of Housing and Urban Development (HUD) is \$945,747, or a 24% reduction from last year. A program of services allocating these funds will be presented to the City Council in August 2012. The salary appropriations for this program will be reflected in the revised budget for FY 2012/13.



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Community Development Block Grant (857-868) (continued)

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Deputy Director	0.00	0.10	0.10	0.30	0.10	0.10	0.00
Econ Development Project Manager	0.00	0.00	0.00	0.00	0.36	0.36	0.00
Housing Manager	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Development Specialist	0.00	0.00	0.15	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	0.40	0.40	0.40	0.00
Administrative Secretary	0.50	0.50	0.15	0.15	0.33	0.33	0.00
Code Enforcement Officer II (2.0 FTE funded by the CDBG program; see the Planning & Building Department budget for details.)							
Total	1.10	1.20	0.50	0.85	1.19	1.19	0.00

Revenue Summary	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00854 CDBG 12/13						945,747	945,747
00855 RLF to CDBG	87,864	127,725					
00857 HCD 06/07	1,129,448	411,285					
00858 CDBG 07/08	462,334	46,553					
00859 CDBG 08/09	788,193	118,717					
00860 CDBG 09/10		1,328,522					
00861 HCD 10/11		472					
00962 CDBG 11/12				1,234,000			(1,234,000)
00862 HCD 00/01	1,000						
00867 HCD 04/05	1,171	770					
00868 HCD 05/06	22						
Total	2,470,032	1,778,593	0	1,234,000	0	945,747	(288,253)



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
HOME Program (843-854)							
PERSONAL SERVICES							
Salaries, Permanent	44,412	45,743	57,010		77,443		
Benefits	12,987	14,026	19,592		24,808		
PERSONAL SERVICES	57,399	59,769	76,602		102,251		
OPERATING EXPENSES							
Equipment and Supplies					11,071		
Conferences and Training							
Professional Services		664			3,083		
Other Contract Services	5,000				21,583		
Expense Allowances					8,623		
OPERATING EXPENSES	5,000	664			44,360		
NON-OPERATING EXPENSES							
Loans Made	207,767	178,036	1,198,437	722,000	1,133,971	360,725	-50.04%
NON-OPERATING EXPENSES	207,767	178,036	1,198,437	722,000	1,133,971	360,725	-50.04%
Total	270,165	238,469	1,275,039	722,000	1,280,582	360,725	-50.04%

Significant Changes

Each year the Department of Housing and Urban Development (HUD) provides an allocation of HOME funding. For FY 2012/13 the City's HOME allocation is \$400,806, a 50% reduction from the previous fiscal year. The salary appropriations for this program will be reflected in the revised budget for FY 2012/13.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Deputy Director	0.00	0.00	0.00	0.20	0.19	0.19	0.00
Housing Manager	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Project Manager Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	0.30	0.03	0.03	0.00
Administrative Secretary	0.00	0.00	0.05	0.05	0.17	0.17	0.00
Total	0.50	0.50	0.15	0.55	0.39	0.39	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00847 HOME Program 07/08	39,851	173,934					
00848 HOME Program 08/09	27,025	255,465	12,469				
00849 HOME Program 09/10		44,656	766,895				
00850 HOME Program 10/11			270,675				
00851 HOME Program 11/12				722,000	722,000		(722,000)
00852 HOME Program 12/13						407,848	407,848
00853 HOME Program 05	(3,872)						
00854 HOME Program 06	5,981	(296,619)					
Total	68,985	177,436	1,050,039	722,000	722,000	407,848	(314,152)



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Homeless Prevention Grant (936)							
PERSONAL SERVICES							
Salaries, Permanent		37,652	58,325		59,606		
Salaries, Temporary		14,416	12,811				
Benefits		11,262	20,089		20,836		
PERSONAL SERVICES		63,330	91,225		80,442		
OPERATING EXPENSES							
Contribution to Private Agency		127,237	26,977		17,397		
Other Expenses		42,989	96,533		20,478		
OPERATING EXPENSES		170,226	123,510		37,875		
Total		233,556	214,735	0	118,317	0	0.00%

Significant Changes

This program is a two year grant and will end, effective September 30, 2012.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00936 HPRP		233,556	200,806				
Total		233,556	200,806	0	0	0	0



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Bella Terra Project (316,) Bella Terra Parking Structure (711)							
OPERATING EXPENSES							
Repairs and Maintenance	533,667	484,101	504,605	514,000	514,000	530,000	3.11%
Other Contract Services			7,225				
OPERATING EXPENSES	533,667	484,101	511,830	514,000	514,000	530,000	3.11%
Total	533,667	484,101	511,830	514,000	514,000	530,000	3.11%

Significant Changes

Maintenance and operation expenditures for the Bella Terra retail center public parking structure is funded through a special maintenance fee paid by the owner of the center. The budget for Repairs and Maintenance is based on the annually approved budget submitted by the owners and approved annually in June by the Economic Development Department.

Revenue Summary	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00711 Parking Structure-Bella Terra	533,085	567,553	492,176	514,000	514,000	530,000	16,000
Total	533,085	567,553	492,176	514,000	514,000	530,000	16,000



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Strand Parking Structure (712)							
OPERATING EXPENSES							
Other Contract Services	395,518	766,423	1,079,907	750,000	750,000	750,000	0.00%
OPERATING EXPENSES	395,518	766,423	1,079,907	750,000	750,000	750,000	0.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		50,000		100,000	100,000	100,000	0.00%
NON-OPERATING EXPENSES		50,000		100,000	100,000	100,000	0.00%
Total	395,518	816,423	1,079,907	850,000	850,000	850,000	0.00%

Significant Changes

The Strand, a mixed use development located in downtown Huntington Beach, opened in FY 2008/09. Included in the development was the construction of a public parking structure. The City owns the parking structure. However, it is operated by CIM Development according to the terms of The Strand's operating agreement. The \$530,000 budgeted in FY 2012/13 is to pay for contract parking services. The revenue received offsets this expenditure and allows the City to share any revenue in excess of expenditures.

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00712 Parking Structure - Strand	565,271	1,079,840	1,465,016	1,000,000	1,000,000	1,050,000	50,000
Total	565,271	1,079,840	1,465,016	1,000,000	1,000,000	1,050,000	50,000



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Parking In-Lieu (308)							
OPERATING EXPENSES							
Other Expenses		6					
OPERATING EXPENSES		6					
CAPITAL EXPENDITURES							
Improvements				50,000	50,000	50,000	0.00%
CAPITAL EXPENDITURES				50,000	50,000	50,000	0.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	500,000						
NON-OPERATING EXPENSES	500,000						
Total	500,000	6	0	50,000	50,000	50,000	0.00%

Significant Changes

Parking in-lieu fees are collected as development occurs in the downtown area. Such fees are used to create additional parking opportunities in the downtown area.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
00308 In-Lieu Parking Downtown	63,823	61,384	55,773	61,000	61,000	61,000	0
Total	63,823	61,384	55,773	61,000	61,000	61,000	0



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
ECD Economic Development							
BD Business Development							
10080101 Business Development Admin	1,070,801	1,179,329	1,444,801	1,267,633	1,298,809	1,295,441	2.19%
10080999 Economic Dev Transfer	350,400	881,804					
BD Business Development	1,421,201	2,061,133	1,444,801	1,267,633	1,298,809	1,295,441	2.19%
RS Real Estate Services							
10080501 Real Estate Services	222,053	246,012	216,558	252,666	269,161	250,998	-0.66%
RS Real Estate Services	222,053	246,012	216,558	252,666	269,161	250,998	-0.66%
OV Ocean View Estates							
10080510 Ocean View Estates MHP	133,319	94,387	61,767	76,189	76,189	72,232	-5.19%
OV Ocean View Estates	133,319	94,387	61,767	76,189	76,189	72,232	-5.19%
Merged Project Area							
22180301 Coop Agreement Rpmt Merged			5,978,103				
30580101 Admin RDA	3,704,688	1,483,193	2,644,426	638,801	856,451		-100.00%
30580999 RDA Cap Proj Area Trsf	105,600	216,480	7,940,387				
30581002 Main Street Closure	20,697						
40780101 RDA Proj - Debt Payments	4,816,330	8,914,095	3,971,402	9,962,749	40,175		-100.00%
40780201 RDA 1999 Tax Allocation Bond	741,211	746,771	749,452	748,000	147,422		-100.00%
40780202 RDA 2002 Tax Allocation Bond	1,613,705	1,624,005	1,624,880	1,636,000	3,000		-100.00%
40780401 Pass Through Payments	2,323,340	2,362,158	2,388,367	2,210,000	2,210,000		-100.00%
40780999 RDA - Merged Project Area Trfs	8,381,029	9,328,049	10,751,700	4,914,000	6,046,402		-100.00%
Merged Project Area	21,706,600	24,674,751	36,048,717	20,109,550	9,303,450		-100.00%
Southeast Coastal Project Area							
31580101 Southeast Coastal Project	535,814	415	4,728	5,000	5,003		-100.00%
40980101 Dbt Svc Southeast Coastal	1,303			2,000	2,000		-100.00%
40980401 Pass Through Southeast Coastal	31,294	10,725	64	13,000	13,000		-100.00%
40980999 RDA - SE Project Area Trfs	375,607	8,939	64				-100.00%
Southeast Coastal Project Area	944,018	20,079	4,856	20,000	20,003		-100.00%
RORF Administration							
35080101 RORF Administration					334,500	6,741,951	100.00%
35080201 Project Debt Payments					3,688,438		
35080202 1999 Tax Allocation Bond					600,578		
35080203 2002 Tax Allocation Bond					1,633,000		
RORF Administration					6,256,516	6,741,951	100.00%
Housing Authority							
22080301 Housing Authority					1,559,754		
22080302 NSP 1st Time Homebuyer Dn Pmt					750,000		
22080999 Housing Authority Tsfs					405,000		
Housing Authority					2,714,754		
Housing Set Aside							
30680301 Housing Set Aside	3,545,461	4,363,515	2,547,054	1,336,403			-100.00%
30680302 NSP 1st Time Homebuyer Dn Pmt		689,478	1,278,242	750,000			-100.00%
30680303 NSP 1st Time Homebuyer HB		390,568					
30680304 NSP 1st Time Homebuyer BuenaPk		559,558					
30680306 NSP 1st Time Homebuyer Colette		271,615					
30680999 Low Income Hsng Transfer	3,286	405,000	7,953,182	405,000	3,304,306		-100.00%
30682018 Rental Housing - Emerald Cove	499,455	246,099					
Housing Set Aside	4,048,202	6,925,833	11,778,478	2,491,403	3,304,306		-100.00%
Rehabilitation Loans							
21580301 Rehab Loans	378,625	226,841	237,902	500,000	500,000	500,000	0.00%
70880999 Affordable Housing Transfer		52,391			34,000		
Rehabilitation Loans	378,625	279,232	237,902	500,000	534,000	500,000	0.00%



Economic Development
Adopted Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit
BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
Business Improvement Districts (BIDs)							
70180101 BID - Auto	118,244	172,115	166,255	142,000	206,266	172,800	21.69%
70980101 BID - Hotel/Motel	546,287	574,988	1,352,071	1,190,000	1,310,436	1,400,000	17.65%
71080101 BID - Downtown	75,792	102,358	101,630	95,000	95,000	95,000	0.00%
Business Improvement Districts (BIDs)	740,323	849,461	1,619,956	1,427,000	1,611,702	1,667,800	16.87%
Enterprise Funds							
50380101 Emerald Cove Admin	296,053						
50380999 Emerald Cove - Econ Dev Trfs	7,043,415						
Enterprise Funds	7,339,468						
Bella Terra							
71180101 Parking Structure-Bella Terra	533,667	484,101	511,830	514,000	514,000	530,000	3.11%
Bella Terra	533,667	484,101	511,830	514,000	514,000	530,000	3.11%
Parking Structure - Strand							
71280101 Parking Structure-Strand	395,518	816,423	1,079,907	850,000	850,000	850,000	0.00%
Parking Structure - Strand	395,518	816,423	1,079,907	850,000	850,000	850,000	0.00%
Parking In-Lieu							
30880101 Parking In-Lieu		6		50,000	50,000	50,000	0.00%
30880999 Parking In-Lieu Transfer	500,000						
Parking In-Lieu	500,000	6		50,000	50,000	50,000	0.00%
HOME Program							
84780401 HOME Program	111,744	71,651					
84880401 HOME Program 08/09	151,221	124,081	12,469		209,539		
84980401 HOME Program 09/10		42,737	766,895		21,622		
85080401 HOME Program 10/11			495,675		327,068		
85180401 HOME Program 11/12				722,000	722,353		
85280401 HOME Program 12/13						360,725	100.00%
85480401 HOME Program 06/07	7,200						
HOME Program	270,165	238,469	1,275,039	722,000	1,280,582	360,725	-50.04%
Community Development Block Grant							
81580101 CDBG Administration 12/13						817,859	100.00%
85582016 Oakview Gym Renovation	56,734						
85781001 HB Youth Shelter Renovation	47,727						
85782001 ROW Acquisition	918						
85782010 ADA Streets	34,220						
85782011 Street Improvements 1	137,000						
85782012 Street Improvements 2	702,246						
85782013 Street Improvements	5,000						
85782014 Murdy Community Center	1,320	42,501					
85782015 Lake View Clubhouse	18,441						
85880302 CDBG Administration 07/08	24,371						
85881015 Rehabilitation Loan Program	1,481						
85882012 Street Improvements 2	327,298						
85980302 CDBG Administration 08/09	68,784						
85981001 Fair Housing	38,244						
85981015 Rehabilitation Loan Program	102,266						
85981019 ADA Improvements City Gym			82,156		37,844		
85981025 ADA Edison Community Center			69,003		20,997		
85981502 City Gym & Pool (Section 108)	259,762						
85982002 CDBG Subgrantees	120,947	19,043					
85982003 Unprogrammed CDBG							
85982010 ADA Streets		53,681					
86080302 CDBG Administration 09/10	130	132,954					



Economic Development

Adopted Budget - FY 2012/13

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
86081001 Fair Hsg Counseling Svcs 09/10		36,948					
86081015 Rehabilitation Loan Program		134,792	17,597				
86081031 CDBG-R 0910 Murdy Center Room		191,229					
86081501 ADA Renov Central Park Restr m			5,692	25,000	162,219		-100.00%
86081502 City Gym & Pool		256,124					
86082002 CDBG Subgrantees		147,016					
86082003 Unprogrammed CDBG					126,238		
86082005 ADA Oakview Community Center			1,793		64,207		
86082019 CDBG-R Edam St & Sidewalk Proj		66,237	9,324				
86082020 CDBG Huntington St Improvement		54,751	5,362		(13,461)		
86082026 ADA Renv Banning Library 09/10						26,000	
86082302 CDBG-R Administration		5,620	215		14,672		
86180101 Administration	472						
86180302 CDBG Administration 10/11		149	98,560				
86181001 Fair Hsg Counseling Svcs 10/11			40,792				
86181015 Rehabilitation Loan Prog 10/11			81,096				
86181501 ADA Compliance - Civic Center			1,014	520,000	338,059		-100.00%
86181502 City Gym & Pool			170,819				
86182002 CDBG Subgrantees 10/11			158,203			1	
86182003 Unprogrammed CDBG					296,184		
86780301 Housing Rehab CDBG 04/05	906						
96245102 Proj Self Sufficiency 11/12					6,000		
96245502 Senior Outreach 11/12					40,000		
96250601 Oakview Family Literacy 11/12					9,000		
96260301 Code Enforcement 11/12					210,173		
96280101 CDBG Administration 11/12				1,234,000	214,982		-100.00%
96281001 Fair Hsg Counseling Svcs 11/12					31,850		
96281015 Hsg Rehab Loan Prgm 11/12					105,000		
96281501 ADA Renovations-City Hall					445,000		
96281502 Section 108 Loan Pmt 11/12					174,109		
96282002 CDBG Subgrantees 11/12					130,124		
96282005 ADA Ramps and Curb Cuts					75,000		
Community Development Block Grant	1,948,267	1,141,045	741,626	1,779,000	2,514,198	817,859	-54.03%
Homeless Prevention Grant							
93680101 Homeless Prevention PSS		48,458	78,099		80,442		
93680102 Homeless Assistance PSS		40,267	79,255		20,478		
93680201 Homeless Prevention IH		17,484	10,346		12		
93680202 Homeless Assistance IH		36,544	16,368		16,745		
93680203 Administration IH		1,598	263		639		
93680301 Homeless Prevention CC		39,451					
93680302 Homeless Assistance CC		25,000					
93680303 Data Collection CC		3,580					
93680304 Administration CC		3,580					
93680401 Homeless Prevention SO		14,872	13,125				
93680402 Homeless Assistance SO		2,722	17,278				
Homeless Prevention Grant		233,556	214,734		118,316		
Other Funds	38,804,852	35,662,954	53,513,046	28,462,952	29,071,829	11,518,335	-1 J.1 %
General Fund	1,776,573	2,401,531	1,723,127	1,596,488	1,644,158	1,618,672	-11.1 %
Other Funds	38,804,852	35,662,954	53,513,046	28,462,953	29,071,829	11,518,335	-1 J.1 %
Grand Total(s)	40,581,425	38,064,485	55,236,173	30,059,442	30,715,987	13,137,007	-2.14%