



City of Huntington Beach Building and Safety Adopted Budget – FY 2009/10

Director of Building & Safety

ADMINISTRATION
Administrative Analyst Senior (0.75)
Administrative Assistant

INSPECTION SERVICES

Inspection Manager
Inspection Supervisor (3)
Principal Electrical Inspector
Principal Plumbing & Mechanical Inspector
Building Inspector I/II/III (11)

PERMIT & PLAN CHECK SERVICES

Permit & Plan Check Manager
Plan Check Engineer (3)
Permit & Plan Check Supervisor
Senior Permit Technician (3)
Building Inspector I/II/III (1)

Building and Safety's mission is to administer and enforce state and local construction regulations in order to protect the safety of all occupants in or near buildings while they work, recreate, and live in our community. The department objective is to provide permit, plan review, and inspection services in a professional, flexible, and equitable manner.



Administration Division



This division is responsible for overall management of administrative, inspection, permit, and plan check processes to ensure safe building construction by providing our community with responsive, knowledgeable, and helpful building services. The division oversees the Federal Emergency Management Agency (FEMA) Grant to seismically strengthen City Hall. The division also oversees information outreach programs through new and existing technology, tracks revenue generated from permit fees, prepares financial reports for the department's planning and budget preparation, monitors expenses to ensure costs are maintained within approved budgets, and provides administrative support for the Inspection and Permit and Plan Check Divisions.

Inspection Services Division

The Inspection Services Division performs construction inspections at specified progress benchmarks on a wide variety of commercial, industrial, and residential structures. These inspections focus on structural components, life safety elements, energy conservation, handicapped accessibility, and electrical, plumbing, and mechanical systems. The purpose of these inspections is to ensure that contractors and owner-builders construct their projects in a manner consistent with the approved construction plans and adopted codes and standards.

The division staff provides information on adopted code requirements and helps our customers through the inspection process without violating or compromising important safety laws and regulations. Future occupants of the building are provided with a safe environment in which to live, work, or recreate, and the building owner is assured that minimum construction standards have been followed.

Division staff also inspects existing commercial and industrial buildings when there is a change in occupants to ensure that the proposed use is compatible with the construction type of the building. In addition to conducting inspections, the division also provides plan review services for the more complicated plumbing, mechanical, and electrical systems when required.



Permit and Plan Check Services Division

The Permit and Plan Check Division's primary function is to perform permit processing and plan review of proposed buildings and miscellaneous structures to be built in the city.

The permit section of the division is charged with processing and issuing building, combination, swimming pool, mechanical, electrical, plumbing, and solar permits, as well as certificates of occupancy to developers, designers, and the general public. The permit section also provides coordination and information services to internal and external customers and manages and archives permit records and construction documents.



The plan check section enforces all applicable federal, state, and local building codes pertaining to structures. The purpose of plan check review is to produce construction documents for use in the field, which meet minimum life safety provisions.

The application of these regulations can be particularly challenging to the average owner-builder. To facilitate permit issuance and meet the customer's design needs, plan check staff offer code-compliant alternatives during the review process.

This division also assists in coordinating inspection activities between builders and inspection staff for issued permits and on-going projects. Staff engineers sometimes accompany inspection staff on larger projects and for those having challenging structural or life safety elements.

Construction activity in Huntington Beach dramatically influences the basic service activities and projects of this division. The Building & Safety Department anticipates exceeding \$90 million in construction activity in the 2009/10 fiscal year.

Ongoing Activities and Projects

Administration Division

- Provide overall department leadership and management
- Review, direct, and develop policies and standards for the department
- Oversee large developments to ensure health and safety laws and regulations are met
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies
- Ensure operational costs are maintained within budget constraints
- Provide administrative support for inspection and permit and plan check services
- Oversee FEMA Grant to seismically strengthen the administration building of City Hall

Inspection Services Division

- Perform over 33,000 building, mechanical, plumbing, and certificate of occupancy inspections annually, an average of 150 daily
- Perform over 700 plumbing, mechanical, and electrical plan checks annually
- Update and develop policies and standards in accordance with adopted construction codes

Permit and Plan Check Services Division

- Process over 60,000 phone contacts
- Help an average of 75 counter customers per day
- Process over 9,200 permits annually
- Plan check approximately 950 small projects annually
- Plan check over 500 large or complicated plan checks annually
- Process 500 certificates of occupancies
- Manage document imaging of permits, plans, and calculations

Building and Safety

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Perform 95% of construction inspections on the same day scheduled.				Improve Internal and External Communication
Measure:				
% of construction inspections performed on same day scheduled	96%	97%	95%	
Goal:				
2. Complete 85% of projects submitted (first submittal) for initial plan check within 15 business days.				Enhance Economic Development
Measure:				
% of first submittal plan checks completed within 15 business days	80%	91%	90%	
Goal:				
3. Process 85% of building, electrical, plumbing, and mechanical permits in less than 45 minutes.*				Improve Internal and External Communication
Measure:				
% of building, electrical, plumbing, and mechanical permits processed in less than 45 minutes	85%	97%	90%	

**For FY 2007/08 and 2008/09, the goal was to process 85% of permits within 60 minutes. Given the success of this goal and improvements in efficiency, the objective for FY 2009/10 is to now process 85% in less than 45 minutes.*



Building & Safety
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,083,556	2,242,446	2,361,033	2,425,310	2,425,310	2,289,283	-5.61%
Salaries, Temporary	83,101	65,730	62,330	90,000	90,000	142,230	58.03%
Salaries, Overtime	25,628	16,099	24,451	22,000	22,000	22,000	0.00%
Benefits	750,333	858,179	878,284	930,747	930,747	891,370	-4.23%
PERSONAL SERVICES	2,942,618	3,182,454	3,326,098	3,468,057	3,468,057	3,344,883	-3.55%
OPERATING EXPENSES							
Equipment and Supplies	54,897	82,194	172,260	300,900	528,037	300,900	0.00%
Repairs and Maintenance	44,745	3,049	8,482	2,000	2,000	2,000	0.00%
Conferences and Training	22,998	27,362	22,374	23,000	23,000	23,000	0.00%
Professional Services	581,605	1,048,270	409,120	171,000	664,673	10,000	-94.15%
Other Contract Services	23,385	2,087	7,187	4,000	4,000	4,000	0.00%
Expense Allowances	11,086	11,400	11,349	11,400	11,400	11,400	0.00%
OPERATING EXPENSES	738,716	1,174,362	630,772	512,300	1,233,110	351,300	-31.43%
CAPITAL EXPENDITURES							
Improvements		9,560	1,557,407		6,406,942		
Equipment					31,085		
Vehicles	28,176	523					
CAPITAL EXPENDITURES	28,176	10,083	1,557,407		6,438,027		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds					600,000		
NON-OPERATING EXPENDITURES					600,000		
Grand Total(s)	3,709,506	4,366,899	5,514,278	3,980,357	11,739,196	3,696,183	-7.14%
General Fund	3,541,379	3,848,353	3,843,912	3,980,357	4,406,752	3,696,183	-7.14%
Other Funds	168,127	518,546	1,670,366		7,332,444		
Grand Total(s)	3,709,506	4,366,899	5,514,278	3,980,357	11,739,196	3,696,183	-7.14%
Personnel Summary	31.50	31.50	31.50	30.50	30.50	28.75	(1.75)



Building & Safety
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	328,155	328,993	298,973	274,606	274,606	136,513	-50.29%
Salaries, Temporary	13,147					82,230	
Benefits	108,486	114,120	103,469	106,834	106,834	57,640	-46.05%
PERSONAL SERVICES	449,788	443,113	402,442	381,440	381,440	276,383	-27.54%
OPERATING EXPENSES							
Equipment and Supplies	34,514	46,028	109,240	246,500	472,817	247,300	0.32%
Repairs and Maintenance	44,745	3,049	8,482	2,000	2,000	2,000	0.00%
Conferences and Training	4,753	11,334	5,678	6,000	6,000	6,000	0.00%
Professional Services	10,048	6,359	8,446		8,446		
Other Contract Services	4,325	2,087	7,187	4,000	4,000	4,000	0.00%
Expense Allowances	5,810	6,000	5,908	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	104,195	74,857	144,941	264,500	499,263	265,300	0.30%
Total	553,983	517,970	547,383	645,940	880,703	541,683	-16.14%

Significant Changes

The decrease in Personal Services - Permanent Salaries and Benefits, is due to anticipated vacancies coupled with a department reorganization. The increase to Temporary Salaries is for additional staffing services needed to assist with the reorganization. As part of the reorganization, the Administrative Analyst, Senior position will be increased from 0.50 to 0.75 full-time equivalent (FTE.) Under Operating Expenses, the bottom line total has remained essentially unchanged compared to FY 2008/09. This reflects departmental spending priorities in line with the citywide directive to reduce expenditures for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Administrative Analyst Principal	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.50	0.50	0.50	0.50	0.50	0.75	0.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.50	3.50	3.50	2.50	2.50	2.75	0.25



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,046,838	1,120,679	1,283,665	1,364,293	1,364,293	1,415,856	3.78%
Salaries, Temporary	65,158	26,016	27,002	45,000	45,000	30,000	-33.33%
Salaries, Overtime	19,227	12,787	14,583	16,000	16,000	16,000	0.00%
Benefits	414,736	467,575	513,559	561,103	561,103	580,112	3.39%
PERSONAL SERVICES	1,545,959	1,627,057	1,838,809	1,986,396	1,986,396	2,041,968	2.80%
OPERATING EXPENSES							
Equipment and Supplies	16,818	6,215	26,973	15,000	15,821	15,000	0.00%
Conferences and Training	10,300	7,563	7,388	7,000	7,000	7,000	0.00%
Professional Services	264,249	410,237	238,971	100,000	314,325		-100.00%
Expense Allowances	5,275	5,400	5,441	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	296,642	429,415	278,773	127,400	342,546	27,400	-78.49%
CAPITAL EXPENDITURES							
Vehicles	28,176	523					
CAPITAL EXPENDITURES	28,176	523					
Total	1,870,777	2,056,995	2,117,582	2,113,796	2,328,942	2,069,368	-2.10%

Significant Changes

Under Personal Services, a Building Inspector position has been moved to the Permit-Plan Check Division. This move better aligns staff to provide necessary services in response to slowed development activity. In addition, there is a \$15,000 reduction in Temporary Salaries due to the reduction of one college intern. Under Operating Expenses, the \$100,000 decrease in Professional Services is due to eliminating contract inspection services in response to reduced construction activity throughout the city. These reductions are part of the Department's efforts to meet the citywide budget reduction target for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Principal Mech/Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Inspector I / II / III	12.00	12.00	12.00	12.00	12.00	11.00	(1.00)
Total	18.00	18.00	18.00	18.00	18.00	17.00	(1.00)



Building & Safety
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	708,563	792,774	778,393	786,412	786,412	736,914	-6.29%
Salaries, Temporary	4,795	39,714	35,329	45,000	45,000	30,000	-33.33%
Salaries, Overtime	6,401	3,313	9,869	6,000	6,000	6,000	0.00%
Benefits	227,111	276,483	261,256	262,810	262,810	253,618	-3.50%
PERSONAL SERVICES	946,870	1,112,284	1,084,847	1,100,222	1,100,222	1,026,532	-6.70%
OPERATING EXPENSES							
Equipment and Supplies	3,565	29,952	36,048	39,400	39,400	38,600	-2.03%
Conferences and Training	7,944	8,466	9,308	10,000	10,000	10,000	0.00%
Professional Services	139,180	122,687	48,745	71,000	16,400	10,000	-85.92%
Other Contract Services	19,060						
OPERATING EXPENSES	169,749	161,105	94,101	120,400	65,800	58,600	-51.33%
CAPITAL EXPENDITURES							
Equipment					31,085		
CAPITAL EXPENDITURES					31,085		
Total	1,116,619	1,273,389	1,178,948	1,220,622	1,197,107	1,085,131	-11.10%

Significant Changes

In Personal Services, as part of the overall reduction to department budgets, two currently vacant positions will be eliminated: the Plan Check Engineer and Administrative Aide. The reduction is partially offset by transferring in a Building Inspector position from the Inspection Division. In addition, there is a \$15,000 reduction in Temporary Salaries, reflecting the elimination of one college intern. In Operating Expenses, the \$61,000 reduction to Professional Services is from minimizing usage of a third party consultant for plan checking in response to less construction activity.

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Permit and Plan Check Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)
Senior Permit Technician	3.00	3.00	4.00	4.00	3.00	3.00	0.00
Building Plan Checker	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Building Inspector I / II / III	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Aide	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)
Total	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)



Building & Safety
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), FEMA Grant-Seismic Retrofit (816)							
OPERATING EXPENSES							
Professional Services	168,127	508,986	112,959		325,502		
OPERATING EXPENSES	168,127	508,986	112,959		325,502		
CAPITAL EXPENDITURES							
Improvements		9,560	1,557,407		6,406,942		
CAPITAL EXPENDITURES		9,560	1,557,407		6,406,942		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds					600,000		
NON-OPERATING EXPENDITURES					600,000		
Total	168,127	518,546	1,670,366		7,332,444		

Significant Changes

Expenditures from FY 2005/06 and 2006/07 are related to the City's automated permitting system (Cityview.) The majority of expenditures in FY 2006/07 and 2007/08 are recorded in Fund 816 to reflect expenditures for the seismic retrofit of the administration building of City Hall. The revised budget for FY 2008/09 is entirely related to the ongoing City Hall seismic retrofit project. Unspent funds will be carried forward for FY 2009/10 to complete the project. Therefore, that is why there is not an adopted budget for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00816 FEMA Grant	4,199,689	388,363	2,303,800		600,000		0.00
Total	4,199,689	388,363	2,303,800		600,000		0.00



Building & Safety
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
BDG Building							
ADM Administration							
10055101 Building & Safety Admin	553,983	517,971	547,382	645,940	880,703	541,683	-16.14%
ADM Administration	553,983	517,971	547,382	645,940	880,703	541,683	-16.14%
IS Inspection Services							
10055201 Inspection Services	1,870,777	2,056,993	2,117,582	2,113,796	2,328,942	2,069,368	-2.10%
IS Inspection Services	1,870,777	2,056,993	2,117,582	2,113,796	2,328,942	2,069,368	-2.10%
PPS Permit & Plan Check Svcs							
10055301 Permit/Plan Check	1,116,619	1,273,389	1,178,948	1,220,621	1,197,107	1,085,132	-11.10%
PPS Permit & Plan Check Svcs	1,116,619	1,273,389	1,178,948	1,220,621	1,197,107	1,085,132	-11.10%
Other Funds							
30156001 Citywide Permit System	15,508	31,750					
30555999 RDA Cap Proj Area Trsf					600,000		
81655101 Seismic Rehab 05/06	152,619	486,796	1,670,366		6,732,444		
Other Funds	168,127	518,546	1,670,366		7,332,444		
General Fund	3,541,379	3,848,353	3,843,912	3,980,357	4,406,752	3,696,183	-7.14%
Other Funds	168,127	518,546	1,670,366		7,332,444		
Grand Total(s)	3,709,506	4,366,899	5,514,278	3,980,357	11,739,196	3,696,183	-7.14%



City of Huntington Beach Fire Adopted Budget – FY 2009/10

Fire Chief

FIRE PREVENTION

Fire Division Chief
Administrative Secretary

PROGRAMS

Deputy Fire Marshal
Fire Protection Specialist (4)
Fire Safety Program Specialist
Fire Development Specialist
Fire Protection Analyst

CERTIFIED UNIFIED PROGRAM AGENCY

Haz Mat Program Specialist
Administrative Secretary

ADMINISTRATION

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Administrative Aide
Accounting Technician II
Office Assistant II

FIREMED

Fire Medical Coordinator
Accounting Technician II (2)
Office Assistant II (2)

EMERGENCY MANAGEMENT & HOMELAND SECURITY

Fire Battalion Chief
Emergency Services Coordinator
Administrative Aide

CENTRAL NET OPERATIONS AUTHORITY

Fire Training Maintenance Technician
Administrative Secretary

EMERGENCY RESPONSE

Fire Division Chief

FIRE SUPPRESSION

Fire Battalion Chief (3)
Deputy Fire Marshal (2)
Fire Captain (30)
Fire Engineer (30)
Firefighter Paramedic (48)
Firefighter (12)
Ambulance Operator (24)

TRAINING

Fire Battalion Chief
Deputy Fire Marshal

SUPPORT SERVICES

Equipment/Auto Maintenance
Crewleader
Mechanic III (3)

EMERGENCY MEDICAL SERVICES

Emergency Medical Services
Coordinator



The Huntington Beach Fire Department is dedicated to providing high quality services to prevent the loss of life and property in our community from fire, medical, and environmental emergencies. Providing a balanced approach to life and property protection supports this mission. The department is an all-risk department providing fire suppression, fire prevention, rescue, emergency medical and transport services, disaster preparedness, and weapons of mass destruction response. Fire training is provided through the regional Central Net Training Center located in the center of the city. A membership-based program called FireMed continues to significantly augment the level of emergency

medical services provided for the city while offsetting delivery costs.

Fire Administration

The purpose of the Fire Administration Division is to provide management, research, clerical, financial, and records support for all Fire Department programs. It establishes and modifies Fire Department strategies, tactics, and policies; administers the Central Net Operations Joint Powers Authority Training Center and FireMed Membership Program; and participates as a member of MetroNet, a seven-city Joint Powers Authority for fire and medical emergency communications. The Fire Department is also a member of the Orange County-City Hazardous Materials Emergency Response Authority. This Fire Administration Division includes the Emergency Management and Homeland Security Center (EOC,) which develops and coordinates disaster plans and programs for businesses, schools, civic groups, and the public. The EOC also provides City disaster preparedness and weapons of mass destruction programs and coordinates the Community Emergency Response Team (CERT) and Radio Amateur Civil Emergency Services (RACES) volunteers.

Fire Prevention

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes. This is accomplished by examining and placing conditions on development plans and performing inspections of buildings and facilities. Fire Prevention also includes the Development/ Petroleum Chemical Program, which defines, specifies, and enforces regulations in environmental and oil industry safety. The Fire Prevention Division also oversees the department's Public Education Program, which includes a senior's volunteer program, coordinating special events, stations tours, city-specific events, and assisting the City's National Incident Management System (NIMS) training program. Additionally, the division coordinates the HazMat Certified Unified Program Agency Program, which is responsible for identifying, inspecting, and monitoring businesses that use and store hazardous materials within the city.

Emergency Response

The Emergency Response Division provides a professionally trained and well-equipped emergency force for fire, medical, rescue, and hazardous materials (i.e., hazmat) response. This division also conducts annual life safety inspections; education; fire training; and station, apparatus, and equipment maintenance. Hazmat personnel provide emergency response and train Fire Department employees in hazmat response protocols and procedures. This division includes the Fire Shop, which provides mechanical repair and maintenance services for emergency fire/ medical transport, and hazardous materials, urban search and rescue equipment, and apparatus. Timely response is provided by strategically locating eight fire stations within the community to meet City response time standards. These standards include arrival of paramedics at the scene of a medical aid call, or fire engines and trucks to the scene of a fire. A paramedic engine company, staffed by four personnel, responds from each of the eight stations, which uniformly provides life safety protection throughout the city. Two truck companies, a hazardous materials response vehicle, an urban search and rescue/ light and air vehicle, four city-operated emergency transport units, and a battalion chief/ shift commander complete the 24-hour emergency response capabilities. This division also manages the Search and Rescue Program. The program provides well-trained volunteers to assist and support the Fire and Police departments in emergency response and provides opportunities for youth considering public safety careers.



Fire Administration

- Provide overall management and support for the Fire Department
- Maintain three regionalized service areas and one fire protection contract with adjacent area
- Maintain ten auto aid agreements with surrounding fire suppression and medical response agencies
- Administer Homeland Security Grants, purchase designated equipment, and coordinate City weapons of mass destruction training
- Continue strategic planning and accomplish all goals identified in second year of three year plan

Fire Prevention

- Conduct mandated City and State fire prevention/ life safety and permit inspections, including night inspections, and conduct development/ construction related inspections
- Conduct arson investigations and Public Information Officer actions at fire, hazardous materials, and other emergency incidents
- Implement records retention system for fire protection system records and HazMat CUPA Program
- Complete final plan reviews for development projects and permit issuance
- Complete fire protection and fire alarm system plan reviews and field inspections
- Complete development reviews for entitlements and zoning administrator approvals and provide fire department requirements to the Planning Department
- Perform methane barrier and oil well plan reviews and inspections
- Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records, including emergency plans
- Respond to citizen inquiries regarding fire prevention, inspection, and education
- Provide fire prevention support and training to emergency response personnel
- Staff additional fire engine company and Emergency Operating Center (EOC) positions during critical incidents



Emergency Response

- Provide emergency response for medical, fire, urban search and rescue, and hazardous materials incidents
- Continue Emergency Medical Service skills review for all Emergency Medical Technicians (EMT) and Paramedics
- Update department organizational and operations manuals to reflect current procedures and regulations
- Complete inspections, repairs and/ or preventive maintenance on emergency response apparatus
- Update training manual to reflect current standards and procedures
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan
- Complete purchase of replacement fire hose, firefighter turnouts, air bottles, and other essential firefighting equipment
- Replace Mobile Data Terminals (MDT's) in emergency response apparatus
- Complete Urban Search and Rescue (USAR) Program implementation
- Continue to train firefighters on emergency response skills and techniques necessary for safe and effective operations

Fire

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Provide at least 8,800 emergency medical transports annually.				Maintain and Enhance Public Safety
Measure:				
# of emergency medical transports provided	8,500	8,600	8,800	
Goal:				
2. Maintain the Insurance Services Office (ISO) rating of "Class 1 Fire Department."				Maintain and Enhance Public Safety
Measure:				
Class 1 ISO rating maintained	Yes	Yes	Yes	
Goal:				
3. Provide emergency response to fires and medical aid calls in five minutes or less 80% of the time and in ten minutes or less 100% of the time.				Maintain and Enhance Public Safety
Measure:				
% of responses to fire calls in five minutes or less	57%	62%	64%	
% of response to medical aid calls in five minutes or less	54%	55%	56%	
% of responses to fires and medical aid calls in ten minutes or less	100%	100%	100%	
Goal:				
4. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				Maintain and Enhance Public Safety
Measure:				
% of life safety inspection completed	80%	85%	90%	
% of fire code permit inspections completed	100%	100%	100%	
Goal:				
5. Maintain 400 Community Emergency Response Team (CERT,) 75 Radio Amateur Civil Emergency Services (RACES,) and 10 Senior Home Inspection Program (SHIP) volunteers.				Maintain and Enhance Public Safety
Measure:				
# CERT volunteers	490	450	450	
# of RACES volunteers	75	85	85	
# of SHIP volunteers	10	10	10	



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	12,266,651	13,465,860	14,734,634	14,956,840	14,945,135	16,070,711	7.45%
Salaries, Temporary	70,077	68,085	81,911	139,185	139,185	153,788	10.49%
Salaries, Overtime	3,713,436	4,645,957	5,299,229	4,161,776	4,176,617	4,068,292	-2.25%
Leave Pay Outs			3,720				
Benefits	7,692,860	8,686,386	8,738,621	9,861,184	9,812,464	9,644,727	-2.20%
PERSONAL SERVICES	23,743,024	26,866,288	28,858,115	29,118,985	29,073,401	29,937,518	2.81%
OPERATING EXPENSES							
Utilities	41,183	39,569	40,432	68,000	76,471	68,500	0.74%
Purchased Water	256	111	139	1,000	1,000	1,000	0.00%
Equipment and Supplies	1,286,525	1,135,280	1,575,452	1,067,504	2,116,168	1,005,630	-5.80%
Repairs and Maintenance	199,272	237,748	481,079	287,925	389,591	243,375	-15.47%
Conferences and Training	66,865	85,650	141,101	114,570	89,205	82,570	-27.93%
Professional Services	197,853	133,129	130,133	94,355	146,551	342,205	262.68%
Other Contract Services	1,703,511	695,762	721,433	605,888	571,598	209,855	-65.36%
Rental Expense	82,844	61,915	64,227	72,683	80,336	90,883	25.04%
Payments to Other Governments	691,906	1,096,035	967,038	984,523	984,525	934,523	-5.08%
Interdepartmental Charges	533,144	558,202	576,064				
Expense Allowances	29,463	30,144	22,681	30,295	30,100	27,500	-9.23%
Other Expenses	10,429	9,505	8,435	8,850	8,850	8,850	0.00%
OPERATING EXPENSES	4,843,251	4,083,050	4,728,214	3,335,593	4,494,395	3,014,891	-9.61%
CAPITAL EXPENDITURES							
Improvements	721,104	224,513	475,997	50,000	708,490	368,141	636.28%
Equipment	12,701	679,309	308,006	202,100	360,489	145,000	-28.25%
Vehicles	275,635	909,950	399,490		485,650		
Software - Capital			13,254				
CAPITAL EXPENDITURES	1,009,440	1,813,772	1,196,747	252,100	1,554,629	513,141	103.55%
NON-OPERATING EXPENSES							
Transfers to Other Funds	273,609	253,123	4,066,694	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	273,609	253,123	4,066,694	13,000	13,000	13,000	0.00%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%
General Fund	22,959,994	25,424,104	26,687,056	31,727,869	32,633,604	32,240,905	1.62%
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%
Personnel Summary	157.00	184.00	185.00	185.00	185.00	185.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	571,676	603,405	719,703	693,816	693,816	715,519	3.13%
Salaries, Temporary	9,474	1,176	663	15,000	15,000	19,603	30.69%
Salaries, Overtime	8,930	10,963	16,185	14,000	14,000	17,000	21.43%
Benefits	242,412	279,850	399,548	364,498	364,498	347,435	-4.68%
PERSONAL SERVICES	832,492	895,394	1,136,099	1,087,314	1,087,314	1,099,557	1.13%
OPERATING EXPENSES							
Utilities	799		274				
Equipment and Supplies	48,391	44,038	67,094	36,985	60,896	25,093	-32.15%
Repairs and Maintenance	2,251	2,823	11,292	6,850	6,850	4,750	-30.66%
Conferences and Training	11,698	16,814	20,711	17,100	7,200	10,600	-38.01%
Professional Services	386	34,693	29,388		22,640	450	
Other Contract Services	1,788	4,216	425	5,060	5,060	5,900	16.60%
Rental Expense	5,294	4,822	6,748	6,483	6,483	6,483	0.00%
Other Expenses	533	706	292	350	350	350	0.00%
OPERATING EXPENSES	71,140	108,112	136,224	72,828	109,479	53,626	-26.37%
CAPITAL EXPENDITURES							
Equipment			9,000				
CAPITAL EXPENDITURES			9,000				
NON-OPERATING EXPENSES							
Transfers to Other Funds	24,345	51,921					
NON-OPERATING EXPENSES	24,345	51,921					
Total	927,977	1,055,427	1,281,323	1,160,142	1,196,793	1,153,183	-0.60%

Significant Changes

Temporary Salaries have been increased in order to provide support for a full-time position that is being left vacant. Equipment and Supplies, Repairs and Maintenance, and Conferences and Training have all been reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.00	0.00	0.70	0.70	0.70	0.70	0.00
Administrative Analyst Principal	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Emergency Services Coordinator	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
Senior Accounting Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.70	7.70	7.70	7.70	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	9,355,782	10,129,029	10,756,407	11,036,860	11,036,860	12,410,258	12.44%
Salaries, Temporary	35,999	22,275	18,320	40,000	40,000	40,000	0.00%
Salaries, Overtime	3,373,938	3,846,562	4,273,243	3,421,192	3,341,192	3,348,092	-2.14%
Leave Pay Outs			3,720				
Benefits	6,098,519	6,781,364	6,596,356	7,481,706	7,481,706	7,690,588	2.79%
PERSONAL SERVICES	18,864,238	20,779,230	21,648,046	21,979,758	21,899,758	23,488,938	6.87%
OPERATING EXPENSES							
Utilities	2,475	92	928				
Equipment and Supplies	457,706	458,391	564,527	515,845	510,036	413,472	-19.85%
Repairs and Maintenance	96,655	69,321	110,611	113,675	97,675	108,676	-4.40%
Conferences and Training	19,486	27,884	43,218	50,930	29,930	40,930	-19.63%
Professional Services	46,758	21,795	26,627	28,250	28,700	31,250	10.62%
Other Contract Services	13,934	18,202	9,589	6,410	6,680	6,410	0.00%
Rental Expense	18,108	5,562	2,991	7,200	13,657	24,200	236.11%
Payments to Other Governments	691,906	1,096,035	967,038	984,523	984,523	934,523	-5.08%
Expense Allowances	16,664	18,432	17,522	19,550	19,550	17,550	-10.23%
Other Expenses	3,576	3,844	2,868	2,500	2,500	2,500	0.00%
OPERATING EXPENSES	1,367,268	1,719,558	1,745,919	1,728,883	1,693,251	1,579,511	-8.64%
CAPITAL EXPENDITURES							
Improvements	2,750			50,000	131,763		-100.00%
Equipment		7,990	46,892				
Vehicles	47,569		21,671				
CAPITAL EXPENDITURES	50,319	7,990	68,563	50,000	131,763		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	55,264						
NON-OPERATING EXPENSES	55,264						
Total	20,337,089	22,506,778	23,462,528	23,758,641	23,724,772	25,068,449	5.51%

Significant Changes

Permanent Salaries have increased due to regular Memorandum of Understanding increases and the utilization of sworn personnel previously budgeted in the Fire Prevention Division to better manage staffing needs as mandated by constant staffing requirements. Overtime has decreased as the utilization of sworn personnel from the Fire Prevention Division will reduce overtime expenditures. Equipment and Supplies and Conferences and Training were reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Fire Captain	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Firefighter Paramedic	36.00	36.00	36.00	36.00	36.00	36.00	0.00
Firefighter	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Mechanic III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	117.00	117.00	117.00	117.00	117.00	117.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	799,425	864,949	864,419	800,493	800,493	655,698	-18.09%
Salaries, Temporary	1,098	216	3,524				
Salaries, Overtime	66,529	120,721	118,804	103,600	88,600	91,200	-11.97%
Benefits	488,403	553,022	531,523	545,152	545,152	394,235	-27.68%
PERSONAL SERVICES	1,355,455	1,538,908	1,518,270	1,449,245	1,434,245	1,141,133	-21.26%
OPERATING EXPENSES							
Utilities	2,131	5,267	2,640	2,400	2,400	2,900	20.83%
Equipment and Supplies	21,370	22,649	21,780	18,625	19,644	22,625	21.48%
Repairs and Maintenance	45,457	117,773	174,670	103,600	103,600	63,850	-38.37%
Conferences and Training	8,995	10,353	13,558	15,900	10,900	10,900	-31.45%
Professional Services	101,320	53,351	43,865	27,005	56,111	50,505	87.02%
Other Contract Services	64,274	54,341	117,271	90,700	70,700	47,000	-48.18%
Rental Expense	51,638	44,658	44,469	46,100	46,100	47,300	2.60%
Expense Allowances	10,232	8,912	1,419	6,450	6,450	5,850	-9.30%
Other Expenses	6,099	4,802	5,263	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	311,516	322,106	424,935	316,780	321,905	256,930	-18.89%
CAPITAL EXPENDITURES							
Equipment		885					
Vehicles	27,957				6,144		
CAPITAL EXPENDITURES	27,957	885			6,144		
Total	1,694,928	1,861,899	1,943,205	1,766,025	1,762,294	1,398,063	-20.84%

Significant Changes

Salaries, Overtime and Benefits were all reduced to reflect the utilization of sworn personnel from the Fire Prevention Division by the Response Division to better manage staffing needs as mandated by constant staffing requirements. Overall the division's operating budget has been reduced by nineteen percent to reduce expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Dev/Petro Chem.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Fire Safety Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	10.00	10.00	10.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Medical Program							
PERSONAL SERVICES							
Salaries, Permanent				2,071,280	2,071,280	2,029,801	-2.00%
Salaries, Temporary				50,000	50,000	35,000	-30.00%
Salaries, Overtime				601,000	596,000	601,000	0.00%
Benefits				1,306,323	1,306,323	1,105,376	-15.38%
PERSONAL SERVICES				4,028,603	4,023,603	3,771,177	-6.39%
OPERATING EXPENSES							
Equipment and Supplies				386,250	471,142	409,500	6.02%
Repairs and Maintenance				11,500	129,053	14,500	26.09%
Conferences and Training				23,500	8,176	13,000	-44.68%
Professional Services				17,000	17,000	260,000	1429.41%
Other Contract Services				496,008	425,511	142,833	-71.20%
Rental Expense				6,100	7,280	6,100	0.00%
Expense Allowances				4,100	4,100	4,100	0.00%
OPERATING EXPENSES				944,458	1,062,262	850,033	-10.00%
CAPITAL EXPENDITURES							
Improvements					221,124		
Equipment				70,000	163,249		-100.00%
Vehicles					479,507		
CAPITAL EXPENDITURES				70,000	863,880		-100.00%
Total				5,043,061	5,949,745	4,621,210	-8.36%

Significant Changes

Permanent Salaries have been decreased to reflect savings from planned vacancies. Temporary Salaries have been cut to reflect spending patterns. Benefits have decreased as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Overall, operating expenditures have been reduced by ten percent when compared to the previous year's adopted budget. This overall decrease is as a result of cost saving measures due to current economic conditions. The large increase to Professional Services is the result of moving amounts previously budgeted in Other Contract Services.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Firefighter Paramedic	0.00	0.00	0.00	12.00	12.00	12.00	0.00
Emergency Medical Services Coord	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Fire Medical Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Mechanic III	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Ambulance Operator	0.00	0.00	0.00	24.00	24.00	24.00	0.00
Accounting Technician II	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Total	0.00	0.00	0.00	45.00	45.00	45.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	1,319,884	1,636,978	2,016,487				
Salaries, Temporary	320	32,013	32,288				
Salaries, Overtime	254,209	602,676	775,072				
Benefits	764,126	964,993	1,101,755				
PERSONAL SERVICES	2,338,539	3,236,660	3,925,602				
OPERATING EXPENSES							
Utilities			50				
Equipment and Supplies	450,611	359,764	694,896				
Repairs and Maintenance	28,556	21,332	147,373				
Conferences and Training	12,938	12,961	23,192				
Professional Services	16,310	13,998	16,577				
Other Contract Services	1,456,692	397,048	537,331				
Rental Expense	3,024	5,109	8,060				
Interdepartmental Charges	533,144	558,202	576,064				
Expense Allowances	2,450	2,800	3,550				
Other Expenses	209	152	13				
OPERATING EXPENSES	2,503,934	1,371,366	2,007,106				
CAPITAL EXPENDITURES							
Improvements	158,279	155,258	89,042				
Equipment	12,252	347,898	144,476				
Vehicles	188,663	888,318	377,819				
Software - Capital			13,254				
CAPITAL EXPENDITURES	359,194	1,391,474	624,591				
NON-OPERATING EXPENSES							
Transfers to Other Funds	181,000	181,000	4,013,249				
NON-OPERATING EXPENSES	181,000	181,000	4,013,249				
Total	5,382,667	6,180,500	10,570,548				

Significant Changes

In FY 2008/09 the FireMed Fund was incorporated into the General Fund. Appropriations for the FireMed program can be found on the FireMed General Fund Division sheet within this department. Historical data is shown on this sheet for reference.



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Fire Medical Program (502)
(continued)

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Firefighter Paramedic	12.00	12.00	12.00	0.00	0.00	0.00	0.00
Emergency Medical Services Coord	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Fire Medical Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
GIS Analyst*	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mechanic III	1.00	2.00	2.00	0.00	0.00	0.00	0.00
Ambulance Operator	0.00	24.00	24.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Office Assistant II	1.00	2.00	2.00	0.00	0.00	0.00	0.00
<i>*Previously budgeted here but accounted for in the Information Services Department.</i>							
Total	19.00	45.00	45.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00502 FireMed Program	6,212,965	6,167,634	6,210,000				
Total	6,212,965	6,167,634	6,210,000				



Fire
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OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	219,884	231,498	377,619	354,391	342,686	259,435	-26.79%
Salaries, Temporary	23,186	12,405	27,117	34,185	34,185	59,186	73.13%
Salaries, Overtime	9,830	65,035	115,926	21,984	136,825	11,000	-49.96%
Benefits	99,401	107,157	109,439	163,505	114,785	107,092	-34.50%
PERSONAL SERVICES	352,301	416,095	630,101	574,065	628,481	436,713	-23.93%
OPERATING EXPENSES							
Utilities	35,778	34,208	36,535	65,600	74,071	65,600	0.00%
Purchased Water	256	111	139	1,000	1,000	1,000	0.00%
Equipment and Supplies	308,447	250,436	227,155	109,800	1,054,451	134,940	22.90%
Repairs and Maintenance	26,353	26,501	37,133	52,300	52,414	51,600	-1.34%
Conferences and Training	13,748	17,639	40,423	7,140	32,999	7,140	0.00%
Professional Services	33,079	9,293	13,677	22,100	22,100		-100.00%
Other Contract Services	166,823	221,954	56,816	7,710	63,647	7,710	0.00%
Rental Expense	4,780	1,765	1,960	6,800	6,815	6,800	0.00%
Expense Allowances	117		190	194			-100.00%
Other Expenses	11						
OPERATING EXPENSES	589,392	561,907	414,028	272,644	1,307,497	274,790	0.79%
CAPITAL EXPENDITURES							
Improvements	560,075	69,257	386,955		355,603	368,142	
Equipment	449	322,536	107,637	132,100	197,240	145,000	9.77%
Vehicles	11,446	21,632					
CAPITAL EXPENDITURES	571,970	413,425	494,592	132,100	552,843	513,142	288.45%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	20,202	53,445	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	13,000	20,202	53,445	13,000	13,000	13,000	0.00%
Total	1,526,663	1,411,629	1,592,166	991,809	2,501,821	1,237,645	24.79%

Significant Changes

Overall, Personal Services have decreased compared to the prior year as the current year budget is for only HAZMAT Certified Unified Program Agency and Training Center expenditures. Prior year's adopted budget included grant funds. Operating Expenses have remained relatively flat compared to the previous year with some increases for Equipment and Supplies, which have been offset by decreases in Professional Services. Capital Expenditures include Training Center building improvements and replacement of mobile data terminals and installing a network connection to the hazmat regional data base.



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

**HAZMAT CUPA (501), Training
Center (704), Grants (various)
(continued)**

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Battalion Chief	0.00	0.00	0.30	0.30	0.30	0.30	0.00
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	5.00	5.30	5.30	5.30	5.30	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00501 CUPA	195,431	230,592	201,937	221,000	221,000	210,000	-4.98%
00704 Fire JPA Fund	430,072	836,766	520,405	322,000	322,000	281,000	-12.73%
00755 WMD 02/03		(37)					
00760 Homeland Security 03/04	44,031	(112,275)					
00763 Citizen Corp Go Serve 02/03		24,737					
00764 FEMA/EOC		14,726	36,233		18,150		
00767 Homeland Security 04/05		(157)					
00776 Used Oil 10th Cycle 04/05	213	244	20				
00778 Hazard Mitigation 04/05	801	705					
00782 Chempacks 05/06		11,466					
00784 WMD - MMRS 05/06		215,885					
00789 AmeriCorps Grant 05/06	32,843	26,612					
00790 Firefighters Grant 05/06	94,165		(9,876)				
00794 WMD - MMRS 06/07		139,007	78,887				
00829 Used Oil 5/6th Cycle			28,981				
00891 Used Oil 7th Cycle 01/02		104					
00893 WMD - DHS 04/05	909	(32,090)					
00894 WMD - DHHS	16,528	50,331	33,086				
00902 Used Oil 10th Cycle 06/07					51,748		
00903 Homeland Security UASI 06/07		34,511	41,885				
00905 Fireman's Fund 06/07		16,360	(15)				
00908 Fireman's Fund 07/08			12,357				
00912 Homeland Security UASI 07/08			33,337		129,615		
00913 WMD-MMRS 07/08					62,754		
00922 Fire Act Grant 2008					19,584		
00925 Homeland Security UASI 08/09					83,966		
00926 Homeland Security MMRS 08/09					316,403		
00929 PSIC Grant 08/09					241,837		
Total	814,993	1,457,487	977,237	543,000	1,467,057	491,000	-9.58%



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	762,937	854,260	930,112	917,681	960,333	915,992	-0.18%
10065301 Emergency Operations Center	165,039	149,246	351,215	242,460	236,460	237,191	-2.17%
10065999 General Fund - Fire Transfers		51,921					
ADM Administration	927,976	1,055,427	1,281,327	1,160,141	1,196,793	1,153,183	-0.60%
ER Emergency Response							
10065202 Paramedics	(212)						
10065203 Fire Suppression	18,456,832	19,997,854	20,791,958	21,100,669	21,070,113	22,140,588	4.93%
10065303 Hazmat Response	1,589,459	2,207,845	2,356,962	2,350,725	2,347,840	2,579,043	9.71%
10065304 Search/Rescue	6,329	7,931	5,223	25,500	24,500	19,185	-24.76%
10065702 Support Services	284,684	293,148	308,383	281,748	282,319	329,632	17.00%
ER Emergency Response	20,337,092	22,506,778	23,462,526	23,758,642	23,724,772	25,068,448	5.51%
FM FireMed							
10065401 FireMed Administration				867,055	1,026,500	744,494	-14.14%
10065402 FireMed Program				2,817,329	3,148,683	2,448,035	-13.11%
10065403 Emergency Transport Program				1,358,677	1,774,562	1,428,682	5.15%
FM FireMed				5,043,061	5,949,745	4,621,211	-8.36%
FP Fire Prevention							
10065201 Fire Prevention	1,694,926	1,861,899	1,943,203	1,766,025	1,762,294	1,398,063	-20.84%
FP Fire Prevention	1,694,926	1,861,899	1,943,203	1,766,025	1,762,294	1,398,063	-20.84%
Other Funds							
10365101 Donations Fire	239						
50165501 Hazmat CUPA	175,890	192,922	248,523	351,788	356,078	426,678	21.29%
50165999 CUPA - Fire Transfers		13,000	13,000	13,000	13,000	13,000	0.00%
50265401 FireMed Administration	1,424,742	751,514	1,364,587				
50265402 FireMed Program	2,526,830	3,127,761	3,241,710				
50265403 Emergency Transport Program	1,431,095	1,562,023	1,374,936				
50265999 FireMed - Fire Transfers		739,202	4,589,313				
70465101 CNOA Administration	849,103	421,201	521,835	469,381	876,249	797,967	70.00%
76365301 Citizen Corp Go Serve 02/03	17,615	1,545	8,375		16,507		
76465001 EOP Grant 03/04	26,074						
76465002 EMPG Grant 03/04	13,691	4,010					
76465003 EMPG Grant 04/05		13,025	1,617				
76465004 EMPG Grant 05/06			18,082		1,090		
76465005 EMPG Grant 06/07					18,150		
77565301 Homeland Security UASI 04/05	15,210	8,993					
77666002 Used Oil 10th Cycle 04/05	33,079	9,293	640				
77865301 Hazard Mitigation 04/05	79,378						
78265301 Chempacks 05/06	11,466						
78465301 WMD - MMRS 05/06	147,771	68,114					
78565301 Homeland Security UASI 05/06	3,519	310,477					
78965301 AmeriCorps Grant 05/06	684	34,427	24,345				
79065301 Firefighters Grant 05/06	5,364	78,925					
79465301 WMD - MMRS 06/07		159,316	79,836				
82966002 Used Oil 12th Cycle 06/07		18,392	32,225		1,289		
84166002 Used Oil 8th Cycle 02/03		30,188					
85565101 Fire Station Facilities 06/07			142,000				
86865101 Fire Station Facilities 05/06			104,149				
89366001 WMD - DHS 04/05	49,871	7,202					
89465301 WMD - DHHS	76,098	6,088	73,336		312,235		
90266002 Used Oil 13th Cycle 07/08			4,060		51,748		
90365301 Homeland Security UASI 06/07		34,511	47,392				
90565301 Fireman's Fund 06/07			16,345				
90865301 Fireman's Fund 07/08			9,466		2,362		
91265301 Homeland Security UASI 07/08			66,652		33,996		



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
FIR Fire							
91265302 Homeland Security USAR 07/08					95,544		
91365301 WMD - MMRS 07/08			180,290	157,640	61,782		-100.00%
92265301 Fire Act Grant 2008					19,585		
92565301 Homeland Security UASI 08/09					83,966		
92665301 Homeland Security MMRS 08/09					316,403		
92965301 PSIC Grant 08/09					241,837		
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
General Fund	22,959,994	25,424,104	26,687,056	31,727,869	32,633,604	32,240,905	1.62%
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%

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City of Huntington Beach Human Resources Adopted Budget – FY 2009/10

Director of Human Resources

ADMINISTRATION
Administrative Assistant
Administrative Aide

RISK MANAGEMENT

LIABILITY
Risk Manager
Liability Claims Coordinator
Administrative Secretary
Office Assistant II

SAFETY / WORKERS
COMPENSATION
Safety & Loss Prevention
Analyst
Senior Workers'
Compensation Examiner (3)

LABOR

Personnel Analyst Principal
Personnel Analyst Senior
Rideshare Coordinator (0.50)

BENEFITS & TRAINING

Personnel Analyst Principal
Personnel Analyst
Personnel Assistant (2)

RECRUITMENT & RETENTION

Personnel Analyst Principal
Personnel Analyst
Personnel Assistant



The Human Resources Department's primary role is to provide responsive professional human resource management assistance to City Departments and to attract, develop, and retain quality employees. The department is operationally comprised of five divisions: Administration, Benefits and Training, Employee Relations, Recruitment and Selection, and Risk Management.

Human Resources supports the City in all aspects of selection, training, and professional development of skilled employees providing the highest quality of service to the community. Human Resources oversees a variety of functions including: coordination of performance evaluations, employee training, Surf City University classes and workshops, the disciplinary process, labor negotiations, employee relations, benefits administration, and classification and compensation.

The Risk Management Division is responsible for managing the City's risk and employee safety programs. The Risk Management Division develops, administers, and coordinates citywide liability insurance and risk management programs including workers' compensation, public claims liability, loss prevention, and safety. The division also coordinates loss control training and directs safety activities at all levels to avoid or reduce loss exposure. This division manages the City's liability insurance claims process including the investigation and settling of claims against the City.

Ongoing Activities & Projects

Human Resources

- Manage the recruitment, testing, and selection processes, including administration of the NEOGOV online recruitment system
- Plan and implement citywide training programs and courses offered through Surf City University
- Coordinate labor relations meetings, process follow-up items, and handle contract interpretation issues
- Administer the City's health and retirement plans
- Administer the classification and compensation plan
- Oversee labor and employee relations administration



Risk Management Division

- Prepare annual risk management reports including claims statistics, evaluation, insurance coverage, and renewals
- Investigate, evaluate, process, and settle or deny all liability claims
- Process property, liability, and benefit insurance renewals and file claims for reimbursement
- Process insurance certificates annually and monitor compliance
- Coordinate and process workers' compensation claims
- Maintain a comprehensive occupational health and safety program



Human Resources

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Review and update 10% of job classification specifications to ensure position descriptions appropriately reflect current education, experience, knowledge, skills, and abilities required to effectively perform the full scope of job duties and responsibilities.				Improve Internal and External Communication
Measure: % of job classification specifications reviewed	N/A	N/A	10%	
Goal:				
2. Maintain a broad spectrum of training and career development opportunities for city staff by increasing on-line/webinar offerings by 25%.				Improve Internal and External Communication
Measure: % increase in on-line/ webinar-based career development offerings	N/A	N/A	25%	
Goal:				
3. Improve communication and education about the workers' compensation system by conducting quarterly training and education workshops.				Improve Internal and External Communication
Measure: # of quarterly workers' compensation training and education workshops offered	N/A	N/A	4	



Human Resources
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,326,340	1,342,892	1,320,948	1,424,295	1,429,295	1,546,017	8.55%
Salaries, Temporary	35,037	62,408	40,605	35,000	25,000	35,000	0.00%
Salaries, Overtime	1,034	7,154	2,358	6,200	1,200		-100.00%
Benefits	457,828	494,384	495,362	554,823	549,823	554,166	-0.12%
PERSONAL SERVICES	1,820,239	1,906,838	1,859,273	2,020,318	2,005,318	2,135,183	5.69%
OPERATING EXPENSES							
Equipment and Supplies	95,408	136,078	79,036	99,500	72,468	175,000	75.88%
Repairs and Maintenance	48,837	15,730	10,073	1,000	1,000	115,000	11400.00%
Conferences and Training	65,917	138,594	170,715	179,500	139,500	157,500	-12.26%
Professional Services	2,355,978	2,757,291	3,210,879	2,675,027	2,619,173	1,215,000	-54.58%
Other Contract Services	24,806	114,553	114,861	144,500	129,600	172,000	19.03%
Claims Expense	1,450,152	1,811,031	1,876,144	1,599,750	2,030,937	3,400,000	112.53%
Insurance	2,002,691	2,246,541	2,434,191	2,952,000	2,402,000	2,527,514	-14.38%
Payments to Other Governments	3,650						
Expense Allowances	5,733	7,154	6,162	6,000	6,000	6,000	0.00%
Other Expenses						8,000	
OPERATING EXPENSES	6,053,172	7,226,972	7,902,061	7,657,277	7,400,678	7,776,014	1.55%
NON-OPERATING EXPENSES							
Payroll Charges	(3,795,209)	(4,931,220)	(5,036,462)	(4,156,491)	(4,156,491)	(3,324,920)	-20.01%
NON-OPERATING EXPENSES	(3,795,209)	(4,931,220)	(5,036,462)	(4,156,491)	(4,156,491)	(3,324,920)	-20.01%
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,249,505	6,586,277	19.29%
General Fund	4,078,202	4,202,590	4,724,872	5,521,104	5,219,505	6,469,696	17.18%
Other Funds					30,000	116,581	
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,249,505	6,586,277	19.29%
Personnel Summary	22.00	20.00	20.50	20.50	20.50	20.50	0.00



Human Resources
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Human Resources							
PERSONAL SERVICES							
Salaries, Permanent	1,326,340	1,342,892	1,320,948	1,424,295	1,409,295	1,514,073	6.30%
Salaries, Temporary	35,037	62,408	40,605	35,000	25,000	35,000	0.00%
Salaries, Overtime	1,034	7,154	2,358	6,200	1,200		-100.00%
Benefits	457,828	494,384	495,362	554,823	549,823	543,029	-2.13%
PERSONAL SERVICES	1,820,239	1,906,838	1,859,273	2,020,318	1,985,318	2,092,102	3.55%
OPERATING EXPENSES							
Equipment and Supplies	95,408	136,078	79,036	99,500	62,468	111,000	11.56%
Repairs and Maintenance	48,837	15,730	10,073	1,000	1,000	115,000	11400.00%
Conferences and Training	65,917	138,594	170,715	179,500	139,500	156,000	-13.09%
Professional Services	2,355,978	2,757,291	3,210,879	2,675,027	2,619,173	1,215,000	-54.58%
Other Contract Services	24,806	114,553	114,861	144,500	129,600	172,000	19.03%
Claims Expense	1,450,152	1,811,031	1,876,147	1,599,750	2,030,936	3,400,000	112.53%
Insurance	2,002,691	2,246,541	2,434,191	2,952,000	2,402,000	2,527,514	-14.38%
Payments to Other Governments	3,650						
Expense Allowances	5,733	7,154	6,162	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	6,053,172	7,226,972	7,902,064	7,657,277	7,390,677	7,702,514	0.59%
NON-OPERATING EXPENSES							
Payroll Charges	(3,795,211)	(4,931,220)	(5,036,462)	(4,156,491)	(4,156,491)	(3,324,920)	-20.01%
NON-OPERATING EXPENSES	(3,795,211)	(4,931,220)	(5,036,462)	(4,156,491)	(4,156,491)	(3,324,920)	-20.01%
Total	4,078,200	4,202,590	4,724,875	5,521,104	5,219,504	6,469,696	17.18%

Significant Changes

Permanent Salaries are increasing per negotiated Memorandum of Understanding. Benefits are decreasing due to the reallocation of workers' compensation, retirement supplement, and medical subsidy costs on a citywide basis. The increase in Repairs and Maintenance reflects a shifting of funds in Professional Services to support software licensing. Reductions in insurance and Professional Services are in response to the need to reduce expenditures to balance with existing revenue citywide.



Human Resources
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Human Resources
(continued)

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Director of Human Resources	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Analyst Principal	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Personnel Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Analyst	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Safety and Loss Prevention Analyst	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Safety Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Liability Claims Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Claims Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Workers' Comp Examiner	1.00	3.00	3.00	3.00	3.00	3.00	0.00
Workers Comp Claims Examiner	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Assistant	4.00	3.00	3.00	3.00	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Payroll Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	22.00	20.00	20.00	20.00	20.00	20.00	0.00



Human Resources
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Rideshare Program (201)							
PERSONAL SERVICES							
Salaries, Permanent					20,000	31,944	
Benefits						11,137	
PERSONAL SERVICES					20,000	43,081	
OPERATING EXPENSES							
Equipment and Supplies					10,000	64,000	
Conferences and Training						1,500	
Other Expenses						8,000	
OPERATING EXPENSES					10,000	73,500	
Total					30,000	116,581	

Significant Changes

The Rideshare program is funded by the Air Quality Mangement District Fund (AQMD) and supports rideshare and alternative commuting options in the City of Huntington Beach.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Rideshare Coordinator	0.00	0.00	0.50	0.50	0.50	0.50	0.00
Total	0.00	0.00	0.50	0.50	0.50	0.50	0.00



Human Resources
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
HR Human Resources							
HR Human Resources							
10030401 City Services	280,836	466,134	279,909				
10030402 Human Resources Admin	238,325	127,416	240,414	556,045	531,586	578,771	4.09%
10030403 Recruitment & Retention	470,349	452,963	512,429	563,585	501,635	396,596	-29.63%
10030404 Employee Relations	720,209	432,856	118,245	221,079	191,879	261,366	18.22%
10030405 Employee Training & Dev	5,897	230,099	220,293	265,548	224,548	259,411	-2.31%
10030501 Employee Benefits	57,517	219,324	255,743	300,988	298,588	281,250	-6.56%
10030502 Liability Insurance	2,291,951	2,272,070	3,097,839	3,613,859	2,608,438	4,692,302	29.84%
10030503 Employee Safety	12,575	1,728			862,831		
10030504 City's Health Plan	543						
HR Human Resources	4,078,202	4,202,590	4,724,872	5,521,104	5,219,505	6,469,696	17.18%
Other Funds							
20130101 Rideshare Administration					30,000	116,581	
Other Funds					30,000	116,581	
General Fund	4,078,202	4,202,590	4,724,872	5,521,104	5,219,505	6,469,696	17.18%
Other Funds					30,000	116,581	
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,249,505	6,586,277	19.29%



**City of Huntington Beach
Information Services
Adopted Budget – FY 2009/10**

Director of Information Services

ADMINISTRATION
Project Manager (2)
Administrative Assistant

**INFRASTRUCTURE
SYSTEMS**

**CUSTOMER
SUPPORT**

**PUBLIC SAFETY
SYSTEMS**

**APPLICATIONS AND
DATABASE SUPPORT**

GIS

IS Communications
Manager

Network Systems
Administrator
IS Technician Senior (2)
Telecommunications
Specialist
IS Technician IV (2)

IS Computer Operations
Manager

IS Specialist III
IS Technician III
IS Technician II
IS Technician I

Public Safety Systems
Manager

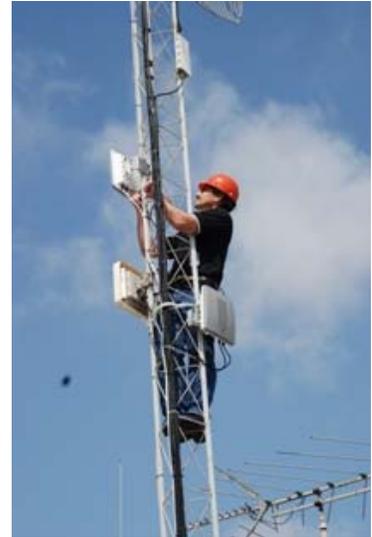
IS Analyst IV (3)
IS Analyst II
IS Technician IV (2)

Business Systems
Manager

IS Analyst Senior (3)
IS Analyst IV (2)
IS Analyst III (2)
IS Analyst II (2)
IS Analyst I

GIS Manager
GIS Analyst (5)*
*2 FTE Funded by
Public Works

Information Services is an internal service department supporting all aspects of the City's technology infrastructure including computers, software, networks, telephones, and radios. The department is comprised of technical support personnel including business analysts, hardware technicians, and targeted technological area specialists. The Information Services divisions are Administration, Infrastructure Systems, Customer Support, Applications and Database Support, Public Safety Systems, and Geographic Information Systems (GIS.)



Administration Division

The Administration Division is responsible for overall leadership of the department, including strategic planning, budget development and implementation, goal setting, and implementation of citywide technology planning, standards, policies, and procedures.

Infrastructure Systems Division

The Infrastructure Systems Division maintains and secures the data, voice, and wireless network infrastructure. The division also coordinates, procures, and processes billing for all phones, cellular phones and broadband wireless. Maintaining the City's shared server hardware and coordinating data backup and offsite storage are essential functions of the division.

Customer Support Division

The Customer Support Division provides hardware, software, and systems technical support for all City employees. The Help Desk processes over 3500 calls for service every year.



Applications and Database Support Division

The Applications and Database Support Division are the analysts responsible for the support of the City's enterprise software applications including JD Edwards (Financial and Human Resources/ Payroll), Kronos (Scheduling), Utiligy (Municipal Billing), Cityview (Permits & Licenses), E-mail, and the City's website.

Geographic Information Systems Division

The GIS Division maintains the City's collection of 350 mapping data layers supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting desktop and mobile users.

Public Safety Systems Division

The Public Safety Systems Division analysts support the Police department's Computer Aided Dispatch, Police and Fire RMS systems, as well as other specialized public safety applications. Technicians in this division maintain the City's radio and mobile data computers.

Administration Division

- Provide overall management and leadership of the department
- Develop and update City technology standards, policies, and procedures
- Implement and update the City's technology master plan
- Provide project management for citywide technology projects, currently including:
 - Departmental document management
 - Business Continuity/Disaster Recovery for critical city systems
 - Surf City Pipeline web-based citizen information and service request system
 - Cityview permits system improvements
 - Agenda Plus for automated agenda production
 - Green Printing Initiative to reduce printing costs and e-waste

Infrastructure Systems Division

- Provide technical and security support for the City's voice and data networks
- Manage acquisition and billing for the City's 1,700 land line, 450 cellular phones, 240 pagers, and 180 broadband wireless cards with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Manage wireless Internet access connections at the Central Library and City Hall
- Provide support for servers, storage devices, uninterrupted power supplies, and related systems
- Provide backup of all City data files and manage offsite data storage
- Maintain the 4.9 GHz Wireless Point-to-Point network

Customer Support Division

- Provide support for over 1,200 City desktop and laptop computers
- Perform annual scheduled replacement of City desktop and laptop computers
- Provide Help Desk support citywide; responded to 3,500 calls in 2008
- Support computer operations for Library branches



Applications and Database Support Division

- Streamline business processes through automation and process reengineering
- Develop and support City intranet, and Internet web sites, applications, and reports
- Support of City Microsoft Outlook, Blackberry e-mail systems, and employee directory
- Support, and maintain City's business applications and databases including: Payroll/ Human Resources, Timekeeping, Utility billing, Permit, Document imaging, and Library systems
- Develop and conduct computer application training classes for City employees
- Manage and support Citrix thin client computing

Geographic Information Systems (GIS) Division

- Maintain City's 350 layers of geographical data; provide GIS products, software, and services
- Conduct GIS training classes for City staff
- Maintain the City's collection of mapping data, analysis, 3-D modeling, and map atlas production
- Support City's desktop and mobile GIS users



Public Safety Systems Division

- Provide technical support for Police Computer Aided Dispatch, Police and Fire Records Management, mobile data systems and radios

Information Services

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Improve city website by redesigning to standard city web template at least 500 pages and 300 documents per fiscal year.				Improve Internal and External Communication
Measure:				
# of pages redesigned to standard city template	N/A	500	500	
# of documents redesigned to standard city template	N/A	300	300	
Goal:				
2. Resolve 95% of computer support calls to Information Services Help Desk within caller time requirement.				Improve Internal and External Communication
Measure:				
% of calls to Help Desk resolved within caller time requirement	N/A	N/A	95%	
Goal:				
3. Achieve "Meets or Exceeds Expectations" rating on at least 95% of post-call customer service surveys on Help Desk assistance.				Improve Internal and External Communication
Measure:				
% of calls to Help Desk achieving "Meets or Exceeds Expectations" rating	N/A	N/A	95%	
Goal:				
4. Maintain reliability of city network by having less than 0.02% of unscheduled downtime.				Improve Internal and External Communication
Measure:				
% of unscheduled network downtime	N/A	6.5%	< 0.02%	



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,362,593	2,555,624	3,056,037	3,183,200	3,170,200	3,353,940	5.36%
Salaries, Temporary	108,092	54,042	40,633	91,212	86,212	37,965	-58.38%
Salaries, Overtime	60,059	70,487	76,463	37,500	27,500	41,500	10.67%
Leave Payouts			983				
Benefits	813,537	933,234	1,073,670	1,097,574	1,097,574	1,187,092	8.16%
PERSONAL SERVICES	3,344,281	3,613,387	4,247,786	4,409,486	4,381,486	4,620,497	4.79%
OPERATING EXPENSES							
Utilities	828,248	992,318	1,052,682	1,043,300	995,664	893,745	-14.33%
Equipment and Supplies	409,328	208,736	167,405	161,495	303,501	128,470	-20.45%
Repairs and Maintenance	1,007,122	1,184,308	1,165,820	1,439,783	1,393,737	1,363,189	-5.32%
Conferences and Training	65,056	84,888	78,154	128,050	37,912	1,200	-99.06%
Professional Services	250,098	177,221	6,283	20,000	4,800		-100.00%
Other Contract Services	7,212	3,000		15,000	15,000	15,000	0.00%
Rental Expense	1,825	810					
Expense Allowances	11,275	11,186	10,997	11,400	11,400	6,000	-47.37%
Other Expenses	791	169	11	700	700	500	-28.57%
OPERATING EXPENSES	2,580,955	2,662,636	2,481,352	2,819,728	2,762,714	2,408,104	-14.60%
CAPITAL EXPENDITURES							
Equipment	146,925	40,551			93,845		
Software - Capital	134,567	110,881	12,167		67,700	500,000	
CAPITAL EXPENDITURES	281,492	151,432	12,167		161,545	500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%
General Fund	6,176,588	6,374,624	6,741,303	7,229,214	7,305,748	7,028,601	-2.78%
Other Funds	30,142	52,832				500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%
Personnel Summary	37.00	38.00	39.00	40.00	40.00	40.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	272,917	298,942	399,278	431,448	431,448	347,847	-19.38%
Salaries, Overtime	398	419	215	500	500	500	0.00%
Benefits	90,045	97,686	122,823	137,673	137,673	110,117	-20.02%
PERSONAL SERVICES	363,360	397,047	522,316	569,621	569,621	458,464	-19.51%
OPERATING EXPENSES							
Equipment and Supplies	18,851	9,896	21,924	17,100	9,100	9,900	-42.11%
Repairs and Maintenance	8,394	64	9,345		1,759		
Conferences and Training	7,360	8,887	17,269	14,900	5,700	1,200	-91.95%
Professional Services	164,963						
Rental Expense	1,430	810					
Expense Allowances	6,000	5,939	5,985	6,000	6,000	6,000	0.00%
Other Expenses	56		5				
OPERATING EXPENSES	207,054	25,596	54,528	38,000	22,559	17,100	-55.00%
Total	570,414	422,643	576,844	607,621	592,180	475,564	-21.73%

Significant Changes

The overall decrease to Personal Services reflects savings due to anticipated vacancies. The decrease in Operating Expenses reflects the citywide reduction to each department's FY 2009/10 operating budget. This has required departments to reduce certain line items in order to reduce their budgets. For the Administration Division, the Equipment and Supplies and Conferences and Training budgets have been reduced.

Permanent Personnel	FY 2005/06 Actual	FY 2005/06 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Information Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Administrative Analyst Principal	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.00	3.00	4.00	4.00	4.00	4.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Applications & Database Support							
PERSONAL SERVICES							
Salaries, Permanent	752,338	804,620	948,275	953,177	953,177	1,120,496	17.55%
Salaries, Temporary	12,629	8,194	3,517	15,434	10,434		-100.00%
Salaries, Overtime	8,487	12,038	17,156	10,000	5,000	10,000	0.00%
Benefits	261,566	286,070	317,202	316,220	316,220	375,057	18.61%
PERSONAL SERVICES	1,035,020	1,110,922	1,286,150	1,294,831	1,284,831	1,505,553	16.27%
OPERATING EXPENSES							
Utilities	36						
Equipment and Supplies	82,584	31,930	52,552	17,275	51,454	3,250	-81.19%
Repairs and Maintenance	300,869	352,541	396,367	632,100	588,680	565,852	-10.48%
Conferences and Training	15,588	29,745	13,699	26,150	14,084		-100.00%
Professional Services	18,283			10,000			-100.00%
Other Contract Services	315						
Other Expenses	170			300	300	500	66.67%
OPERATING EXPENSES	417,845	414,216	462,618	685,825	654,518	569,602	-16.95%
CAPITAL EXPENDITURES							
Equipment - Info Sys	132,853	40,551					
Software - Capital	134,567	61,630	12,167				
CAPITAL EXPENDITURES	267,420	102,181	12,167				
Total	1,720,285	1,627,319	1,760,935	1,980,656	1,939,349	2,075,155	4.77%

Significant Changes

Information Services is restructuring their divisions to provide better service and increase organizational efficiency. The Applications and Database Support Division, formerly Business Systems, is now its own division. Prior to FY 2009/10, the Systems Division had three different functions: Public Safety Systems, Applications and Database Support, and Geographical Information Systems (GIS.) The changes reflected from the FY 2008/09 to FY 2009/10 budgets reflect this restructuring. As part of the citywide directive to reduce expenditures, the budget for Temporary Salaries has been eliminated. The Repairs and Maintenance budget includes citywide, contractually obligated software license expenditures. These expenditures, in an effort to better track their citywide cost and impact, were added in FY 2008/09 as their own separate business unit. Also under Operating Expenses, the reduction target for Information Services has been met by eliminating Conferences and Training and Professional Services appropriations.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst Senior	2.00	3.00	3.00	3.00	3.00	3.00	0.00
OA Systems Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst IV	4.00	5.00	5.00	5.00	5.00	2.00	(3.00)
Info Systems Analyst III	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Info Systems Analyst II	1.00	2.00	3.00	3.00	3.00	2.00	(1.00)
Info Systems Analyst I	3.00	3.00	1.00	1.00	1.00	1.00	0.00
Total	13.00	15.00	15.00	15.00	15.00	11.00	(4.00)



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Customer Support							
PERSONAL SERVICES							
Salaries, Permanent	433,004	483,474	478,791	436,054	436,054	231,326	-46.95%
Salaries, Temporary	44,164	36,969	25,270	44,100	44,100	21,700	-50.79%
Salaries, Overtime	5,732	9,197	5,465	10,000	5,000	10,000	0.00%
Benefits	154,954	179,363	175,285	145,581	145,581	104,034	-28.54%
PERSONAL SERVICES	637,854	709,003	684,811	635,735	630,735	367,060	-42.26%
OPERATING EXPENSES							
Utilities		44					
Equipment and Supplies	53,061	50,792	54,617	34,500	138,140	30,300	-12.17%
Repairs and Maintenance	62,154	59,911	51,413	85,500	89,116	25,500	-70.18%
Conferences and Training	20,704	10,284	12,890	25,600	4,328		-100.00%
Professional Services	25,993	4,806	3,783				
Other Contract Services	396			15,000	15,000	15,000	0.00%
Other Expenses	456	158	6				
OPERATING EXPENSES	162,764	125,995	122,709	160,600	246,584	70,800	-55.92%
CAPITAL EXPENDITURES							
Equipment					93,845		
Software - Capital					67,700		
CAPITAL EXPENDITURES					161,545		
Total	800,618	834,998	807,520	796,335	1,038,864	437,860	-45.02%

Significant Changes

The change to Personal Services is primarily due to the movement of two positions from this division to the Infrastructure Systems Division as part of the FY 2009/10 reorganization of the Information Services Department. The Customer Support Division had been previously called Business Operations. In addition, savings are anticipated due to the vacant Information Systems Computer Operations Manager position. The reduction to the Operating Expenses budget reflects the citywide directive to reduce expenditures in the current fiscal year. To meet the directive, the Equipment and Supplies, Repairs and Maintenance, and Conferences and Training budgets have been reduced or eliminated.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Info Systems Computer Ops Mgr	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Computer Ops Supv	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Specialist III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Info Systems Technician III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	7.00	7.00	5.00	(2.00)



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Geographical Information Systems (GIS)							
PERSONAL SERVICES							
Salaries, Permanent	181,056	222,397	260,239	346,647	346,647	369,099	6.48%
Salaries, Temporary	17,504	211	4,206	16,265	16,265	16,265	0.00%
Salaries, Overtime	2,384						
Benefits	61,493	93,411	100,878	141,116	141,116	130,981	-7.18%
PERSONAL SERVICES	262,437	316,019	365,323	504,028	504,028	516,345	2.44%
OPERATING EXPENSES							
Equipment and Supplies	41,561	90,691	17,315	64,250	62,065	55,150	-14.16%
Repairs and Maintenance	19,746	27,228	32,131	39,000	38,000	45,600	16.92%
Conferences and Training	7,471	7,994	17,646	26,400	10,800		-100.00%
Professional Services	40,615	165,615					
Other Contract Services	1,701						
OPERATING EXPENSES	111,094	291,528	67,092	129,650	110,865	100,750	-22.29%
Total	373,531	607,547	432,415	633,678	614,893	617,095	-2.62%

Significant Changes

Information Services is reorganizing in FY 2009/10. The Geographical Information Systems (GIS) Division prior to FY 2009/10 was part of the larger Systems Division. Prior to FY 2009/10, the Systems Division had three different functions: Public Safety Systems, Applications and Database Support, and GIS. The decrease to Operating Expenses is due to the citywide directive to reduce the FY 2009/10 budget. The largest reduction for Information Services was the elimination of the Conferences and Training budget.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
GIS Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GIS Analyst*	5.00	4.00	4.00	5.00	5.00	5.00	0.00
<i>*2 FTE are funded by the Public Works Department but counted here as they are supervised by Information Services.</i>							
Total	6.00	5.00	5.00	6.00	6.00	6.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Infrastructure Systems							
PERSONAL SERVICES							
Salaries, Permanent	249,176	318,703	385,486	447,768	447,768	599,368	33.86%
Salaries, Temporary	241						
Salaries, Overtime	923	2,046	1,726	1,000	1,000	1,000	0.00%
Benefits	82,375	117,457	142,789	174,845	174,845	216,198	23.65%
PERSONAL SERVICES	332,715	438,206	530,001	623,613	623,613	816,566	30.94%
OPERATING EXPENSES							
Utilities	827,565	992,275	1,052,682	1,043,300	995,664	893,745	-14.33%
Equipment and Supplies	36,793	15,176	15,681	16,450	16,450	17,950	9.12%
Repairs and Maintenance	255,752	260,810	224,762	191,800	191,800	231,800	20.86%
Conferences and Training	11,858	16,470	8,889	21,000	2,000		-100.00%
Professional Services		5,300		10,000	4,800		-100.00%
Other Expenses	109	11		400	400		-100.00%
OPERATING EXPENSES	1,132,077	1,290,042	1,302,014	1,282,950	1,211,114	1,143,495	-10.87%
Total	1,464,792	1,728,248	1,832,015	1,906,563	1,834,727	1,960,061	2.81%

Significant Changes

The increase to Personal Services for FY 2009/10 is from shifting two positions from the Customer Support Division as part of the departmental reorganization in FY 2009/10. The Infrastructure Systems Division had been formerly called Communications. In addition, the FY 2009/10 salary and benefits budget reflects full staffing. The FY 2008/09 adopted budget had appropriations removed due to vacancies. As part of the citywide reduction to FY 2009/10 departmental budgets, overall Operating Expenses show an almost eleven percent reduction from FY 2008/09 as budgets for Conferences and Training and Professional Services have been eliminated. Also, with the planned upgrade of the city's voicemail system in FY 2009/10, savings will be realized approximately \$149,555, as reflected in the Utilities line item.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Info System Communications Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Telecommunications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Total	5.00	5.00	5.00	5.00	5.00	7.00	2.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems							
PERSONAL SERVICES							
Salaries, Permanent	474,102	427,487	583,967	568,105	555,105	685,804	20.72%
Salaries, Temporary	18,144	8,669	7,641	15,413	15,413		-100.00%
Salaries, Overtime	42,136	46,788	51,901	16,000	16,000	20,000	25.00%
Leave Payouts			983				
Benefits	163,104	159,247	214,694	182,140	182,140	250,705	37.64%
PERSONAL SERVICES	697,486	642,191	859,186	781,658	768,658	956,509	22.37%
OPERATING EXPENSES							
Utilities	646						
Equipment and Supplies	175,816	10,249	5,316	11,920	26,292	11,920	0.00%
Repairs and Maintenance	360,206	483,755	451,803	491,383	484,383	494,437	0.62%
Conferences and Training	2,077	7,927	7,762	14,000	1,000		-100.00%
Professional Services	246	1,500	2,500				
Other Contract Services	4,800	3,000					
Rental Expense	395						
Expense Allowances	5,275	5,247	5,012	5,400	5,400		-100.00%
OPERATING EXPENSES	549,461	511,678	472,393	522,703	517,075	506,357	-3.13%
Total	1,246,947	1,153,869	1,331,579	1,304,361	1,285,733	1,462,866	12.15%

Significant Changes

As part of the restructuring of Information Services for FY 2009/10, three new divisions have been created. Previously, the Systems Division held the operations of Applications and Database Support, Geographical Information Systems (GIS,) and Public Safety Systems. The reorganization reflects all positions assigned to the Public Safety Systems Division. In addition, the Personal Services budget for FY 2009/10 is increasing since there have been no assumptions for anticipated vacancies when compared to the FY 2008/09 adopted budget. The decrease in Operating Expenses reflects the FY 2009/10 citywide directive to reduce operating budgets.

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Public Safety Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Analyst IV	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Info Systems Analyst II	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Info Systems Technician IV	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	3.00	3.00	3.00	3.00	3.00	7.00	4.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), Water Fund Utilities Project (506)							
PERSONAL SERVICES							
Salaries, Temporary	15,409						
PERSONAL SERVICES	15,409						
OPERATING EXPENSES							
Equipment and Supplies	662						
Conferences and Training		3,581					
OPERATING EXPENSES	662	3,581					
CAPITAL EXPENDITURES							
Equipment	14,071						
Software - Capital		49,251				500,000	
CAPITAL EXPENDITURES	14,071	49,251				500,000	
Total	30,142	52,832				500,000	

Significant Changes

Historical expenditures are related to various Capital Projects and Water Enterprise Fund projects. Information Services related capital projects are now accounted for within the Capital Improvement Reserve (CIR) in the General Fund Non-Departmental budget. The \$500,000 budgeted for FY 2009/10 is for the planned upgrade/ replacement of the City's utility billing system software.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Information Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
NIS Information Services							
ADM Administration							
10042101 IS - Administration	570,414	422,644	576,844	607,621	592,180	475,564	-21.73%
ADM Administration	570,414	422,644	576,844	607,621	592,180	475,564	-21.73%
ADS App & Database Support							
10042102 IS - Technology Contracts				200,000	200,000	156,435	-21.78%
10042154 IS - App & Database Support	1,720,287	1,627,320	1,760,934	1,780,656	1,739,349	1,918,720	7.75%
ADS Applications & Database Support	1,720,287	1,627,320	1,760,934	1,980,656	1,939,349	2,075,155	4.77%
COM Infrastructure Systems							
10042201 IS - Communications	1,464,793	1,728,247	1,832,015	1,906,563	1,834,727	1,960,061	2.81%
COM Infrastructure Systems	1,464,793	1,728,247	1,832,015	1,906,563	1,834,727	1,960,061	2.81%
GIS Geographical Info Systems							
10042202 IS - GIS	373,532	607,547	432,414	633,678	614,893	617,095	-2.62%
GIS Geographical Info Systems	373,532	607,547	432,414	633,678	614,893	617,095	-2.62%
OPS Customer Support							
10042156 Customer Support	800,616	834,997	807,519	796,335	1,038,865	437,860	-45.02%
OPS Customer Support	800,616	834,997	807,519	796,335	1,038,865	437,860	-45.02%
SAF Public Safety Systems							
10042155 IS - Safety	1,246,946	1,153,869	1,331,577	1,304,361	1,285,734	1,462,866	12.15%
SAF Public Safety Systems	1,246,946	1,153,869	1,331,577	1,304,361	1,285,734	1,462,866	12.15%
Other Funds							
50643002 BEACH Project	30,142	52,832				500,000	
Other Funds	30,142	52,832				500,000	
General Fund	6,176,588	6,374,624	6,741,303	7,229,214	7,305,748	7,028,601	-2.78%
Other Funds	30,142	52,832				500,000	
Grand Total	6,206,730	6,427,456	6,741,303	7,229,214	7,305,748	7,528,601	4.14%

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City of Huntington Beach Library Services Adopted Budget – FY 2009/10

Director of Library Services

ADULT & TECHNICAL SERVICES

Principal Librarian

REFERENCE SERVICES

Senior Librarian
Librarian (2.50)

TECHNICAL SERVICES

Senior Librarian
Library Specialist
Library Services Clerk

ACQUISITIONS

Senior Librarian
Accounting Technician II (2)

RECEPTION INFORMATION

Senior Library Specialist
Library Services Clerk (3.50)

CIRCULATION

Senior Library Specialist (0.75)

ADULT LITERACY

Literacy Program Specialist (2)

ADMINISTRATION

ADMINISTRATION

Administrative Assistant
Volunteer Services Coordinator
Library Facilities Coordinator
Theater/Media Technician

FACILITIES MAINTENANCE

Custodian

CHILDREN'S, BRANCH, & MEDIA SERVICES

Principal Librarian

CHILDREN'S LIBRARY

Senior Librarian
Librarian (3)
Library Services Clerk (2)
Library Clerk Specialist (0.50)

MEDIA

Media Services Specialist
Library Services Clerk

MAIN STREET BRANCH

Library Specialist

BANNING BRANCH

Library Specialist

HELEN MURPHY BRANCH

Librarian

OAK VIEW BRANCH

Library Specialist

Huntington Beach Public Library and Cultural Center welcomes, empowers, and enriches our community by providing innovative and traditional library services that inspire and encourage transformation and growth. Our traditional services continue to provide seniors, children, and students with a book and information rich environment, while our literacy programs and online presence use evolving tools to help users change their (and our) future.



The Central Library is open seven days (64 hours) per week, annually serving 820,232 visitors, housing 313,293 volumes, and circulating 780,380 items. The four library branches are open 44 hours each, circulating 98,845 items and housing 93,125 volumes collectively.

Administration Division

This division provides the leadership and vision needed to bring users the best possible library services. This involves a strong knowledge of library principles and values, a trained and engaged staff, and a dynamic dialogue with Huntington Beach residents. Administration is responsible for the general operation of the entire library system and serves as the liaison to the City Council appointed library board, various library affiliated groups, and to residents. This division also manages the collection of revenues and monitors \$5.7 million in expenditures from the General Fund.

Adult and Technical Services Division

The Adult and Technical Services Division includes acquisitions, technical services, reference, adult literacy, circulation, and maintenance. Acquisitions orders and pays for every item that enters the library collection. This includes books, periodicals, films, and recordings. Technical Services makes library materials publicly accessible by clearly labeling and categorizing them, and by creating useful computer records that connect users and materials. In Reference Services, professional librarians select and evaluate all materials, and introduce users to our online catalog, the world of electronic resources, the books and periodicals available, and the value and relevance of each option. Librarians guide research, offer computer assistance, share employment resources, create an innovative website, plan programs, connect with users through blogs, interactive resources and tools, and market our resources to the community. Circulation Services greets visitors, guides inquiries, answers telephone calls, issues library cards, collects fines, processes reserves, and maintains order through the security staff. Circulation staff checks all materials in and out, shelving and re-shelving the library's entire collection. Adult Literacy Services train community volunteers to help adults transform their lives by learning to read, to write, and to speak English more effectively. The Adult/Technical Services Division is also responsible for all building maintenance and repairs, including paint, carpeting, plumbing, and electrical systems.

Children's, Branch, and Media Services Division

This division includes the Children's Library, the four branch libraries, and Media Services. The Children's Library provides access to useful information and resources for children including 83,893 books, computers with internet access, and professional librarians who select all materials and assist patrons in using library resources. The Library Branches – Main Street (30,262 volumes), Murphy (14,851 volumes), Banning (27,125 volumes), and Oak View (20, 887 volumes) – provide access to all library materials, Internet, and children's story times. The Homework Club at Oakview Library assists over 400 students per year. All the branches rely heavily on volunteer support and are geographically located in outlying areas of the city to better serve the entire community. The Children's Library provides over 1,000 storytimes per year, as well as monthly educational and reading incentive programs. A large component of the library's service includes storytimes for children and an active volunteer program. All Children's programs are designed to foster early literacy skills that encourage and engender a love of reading and a lifetime of successful learning. Media Services offers media-related audiovisual materials including DVDs, CDs, audiobooks, and a computer lab with Internet and Microsoft Office. The newest service, available at e.hbpl.org, allows patrons to download audiobooks to their PC, iPod, or MP3 players.

Administration Division

Ongoing Activities

- Provide assistance to volunteers who donate over 45,000 hours and about \$250,000
- Promote meeting room, video conferencing, and theater rentals and generate over \$350,000 in revenue
- Monitor lease agreements with the Huntington Beach Playhouse, Coffee Cart, and Orange County Genealogical Society
- Generate revenue to purchase new books, videos, periodicals, and other materials

Projects

- Implement strategic planning process working with staff and the community
- Analyze library workflow and develop updated and effective policies for the library
- Identify staff training needs and develop a plan for effective staff development for the library system



Adult and Technical Services Division

Ongoing Activities

- Provide full library services for four hours on Sundays
- Collect over \$100,000 in library fines
- Recruit, train, and supervise volunteers
- Answer 113,717 reference questions
- Check out and check in 706,232 items
- Add, revise, and update records for the library catalog
- Recruit and train over 100 volunteer tutors and assign to literacy students
- Answer over 70,000 telephone calls and process over 10,000 library cards
- Order and receive 34,709 books, periodicals, media, and other materials

Projects

- Streamline library card and checkout functions to increase flexibility and patron service
- Develop new program to recruit skilled volunteers to assist in the public computer lab

Children's, Branch, and Media Services Division

Ongoing Activities

- Assist the Friends of the Children's Library support group with programs and fund-raising efforts
- Provide 1,089 storytimes and programs for 71,546 children
- Maintain a collection of 135,792 children's books, periodicals, and other new material
- Provide Internet services and assistance to children and adults
- Circulate 74,148 media items and maintain a collection of 4,558 audio books, 6,968 video DVDs, and 6,616 music CDs
- Circulate 414,304 children's books annually and provide basic library services, which include children's programming at the Central Library and its four library branches

Projects

- Implement the BrainFuse Online Homework Help program by maximizing in-library access with a computer dedicated to its use and to promote it to the community through press releases, the library website, and presentations to local educators and parents
- Work with the Friends of the Children's Library to develop innovative fundraising ideas to replenish the reduced Children's Library book budget

Library Services

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Provide reading materials to enrich the community by circulating over 900,000 books, music CDs, videos, and audiobooks.				Improve Internal and External Communication
Measure:				
# of total items in circulation	879,225	944,492	900,000	
Goal:				
2. Foster early literacy skills by having over 90,000 annual participants in children's storytime programs and events.				Improve Internal and External Communication
Measure:				
# of participants in children's storytime programs and events	71,546	72,070	90,000	
Goal:				
3. Promote support of the library by managing a volunteer program, which provides over 47,000 volunteer hours annually.				Improve Internal and External Communication
Measure:				
# of annual volunteer hours	47,803	47,640	47,000	
Goal:				
4. Promote the use of meeting rooms, video conferences, and theater rentals and increase revenue generated by three percent.				Maintain Our Financial Reserves
Measure:				
% increase in annual revenue generated	N/A	0%	3%	



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,995,152	2,050,417	2,230,130	2,004,496	2,004,496	2,156,895	7.60%
Salaries, Temporary	681,278	761,096	776,789	679,000	806,446	649,973	-4.27%
Salaries, Overtime	5,808	9,358	7,594				
Termination Pay Outs							
Benefits	764,503	845,758	898,145	818,859	818,859	880,081	7.48%
PERSONAL SERVICES	3,446,741	3,666,629	3,912,658	3,502,355	3,629,801	3,686,949	5.27%
OPERATING EXPENSES							
Utilities	630	539	716				
Equipment and Supplies	805,899	914,857	731,073	538,310	849,457	324,155	-39.78%
Repairs and Maintenance	186,922	208,578	179,592	205,331	208,495	88,000	-57.14%
Conferences and Training	24,332	16,123	14,240	15,950	8,722	3,000	-81.19%
Professional Services	62	1,805	2,170				
Other Contract Services	20,775	21,625	25,000	22,700	22,700	99,500	338.33%
Rental Expense	441	3,732	7,370				
Expense Allowances	5,862	5,862	5,900	6,400	6,400	6,400	0.00%
Other Expenses	35	(15)	229				
OPERATING EXPENSES	1,044,958	1,173,106	966,290	788,691	1,095,774	521,055	-33.93%
CAPITAL EXPENDITURES							
Improvements		87,067	193,027	32,000	32,000		-100.00%
Equipment	91,658	28,730	160,776		104,561		
CAPITAL EXPENDITURES	91,658	115,797	353,803	32,000	136,561		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	457,289	654,753	774,442	442,000	442,000	442,000	0.00%
NON-OPERATING EXPENSES	457,289	654,753	774,442	442,000	442,000	442,000	0.00%
Grand Total(s)	5,040,645	5,610,283	6,007,195	4,765,044	5,304,134	4,650,003	-2.41%
General Fund	3,355,159	3,886,482	4,337,214	4,535,324	4,517,251	4,650,003	2.53%
Other Funds	1,685,486	1,723,801	1,669,981	229,720	786,883		-100.00%
Grand Total(s)	5,040,645	5,610,283	6,007,195	4,765,044	5,304,134	4,650,003	-2.41%
Personnel Summary	37.25	37.25	37.25	37.25	37.25	37.25	0.00



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	264,269	257,722	311,371	291,426	291,426	419,144	43.83%
Salaries, Temporary	73,021	112,907	130,225	101,000	99,278	123,420	22.20%
Salaries, Overtime	678	1,663	99				
Benefits	102,083	103,129	120,270	127,263	127,263	155,865	22.47%
PERSONAL SERVICES	440,051	475,421	561,965	519,689	517,967	698,429	34.39%
OPERATING EXPENSES							
Utilities	(70)		505				
Equipment and Supplies	19,942	212,717	29,295	28,400	30,819	65,900	132.04%
Repairs and Maintenance	7,199	62,227	43,611	108,000	111,164	75,000	-30.56%
Conferences and Training	4,798	4,201	5,631	5,300	2,222	3,000	-43.40%
Other Contract Services						72,500	
Rental Expense			5,054				
Expense Allowances	5,862	5,862	5,900	6,400	6,400	6,400	0.00%
Other Expenses	15	(26)	219				
OPERATING EXPENSES	37,746	284,981	90,215	148,100	150,605	222,800	50.44%
CAPITAL EXPENDITURES							
Equipment			120,234		47,579		
CAPITAL EXPENDITURES			120,234		47,579		
NON-OPERATING EXPENSES							
Transfers to Other Funds	257,289	248,419	318,804	442,000	442,000	442,000	0.00%
NON-OPERATING EXPENSES	257,289	248,419	318,804	442,000	442,000	442,000	0.00%
Total	735,086	1,008,821	1,091,218	1,109,789	1,158,151	1,363,229	22.84%

Significant Changes

The increase in the Administration Division's Personal Services budget is due to the filling of the Director of Library Services position in FY 2008/09. The adopted budget for FY 2008/09 had reduced appropriations in anticipation of the previous Director retiring and the realization of salary savings. With the hiring of a new director, that position's salary and benefit appropriations have been added back to the adopted FY 2009/10 budget. The increase to Equipment and Supplies is from appropriations for facilities maintenance now budgeted in this division for the first time. Previously, facilities maintenance appropriations were budgeted in multiple business units, making monitoring more difficult. In an ongoing effort to more effectively manage and account for these expenses, appropriations are being placed in this division beginning in FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Library Services	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
Library Facilities Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Theater/Media Technician	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	4.00	4.00	4.00	6.00	6.00	6.00	0.00



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Adult & Technical Services							
PERSONAL SERVICES							
Salaries, Permanent	926,282	985,898	1,048,995	1,005,123	1,005,123	1,005,790	0.07%
Salaries, Temporary	291,606	348,096	360,006	384,000	363,600	335,343	-12.67%
Salaries, Overtime	265	192					
Benefits	368,846	414,101	439,010	411,319	411,319	427,817	4.01%
PERSONAL SERVICES	1,586,999	1,748,287	1,848,011	1,800,442	1,780,042	1,768,950	-1.75%
OPERATING EXPENSES							
Equipment and Supplies	135,255	118,238	308,370	323,900	261,085	193,355	-40.30%
Repairs and Maintenance	22,413	44,725	18,252	14,400	14,400	13,000	-9.72%
Conferences and Training	3,335	4,373	3,118	4,250	2,100		-100.00%
Other Contract Services	20,000	21,000	22,000	22,700	22,700	27,000	18.94%
Other Expenses	20	10	10				
OPERATING EXPENSES	181,023	188,346	351,750	365,250	300,285	233,355	-36.11%
Total	1,768,022	1,936,633	2,199,761	2,165,692	2,080,327	2,002,305	-7.54%

Significant Changes

The decrease in Personal Services is from reducing Temporary Salaries and not filling a vacant Senior Librarian position as part of the citywide directive to decrease expenditures for FY 2009/10. In Operating Expenses, the overall decrease in this category reflects the citywide directive to reduce FY 2009/10 operating budgets. Equipment and Supplies (book purchases), Repairs and Maintenance, and Conferences and Training budgets have been decreased or eliminated. The Library Development Fund (Fund 302) has been folded into the General Fund as of FY 2009/10 in order to improve accounting and budgeting efficiencies. Therefore, appropriations are now reflected in this division to comply with this directive.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Librarian	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Literacy Program Specialist	1.25	1.50	1.50	2.00	2.00	2.00	0.00
Senior Library Specialist	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Library Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Services Clerk	3.50	3.50	3.50	4.50	4.50	4.50	0.00
Library Processing Clerk	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	17.00	17.25	17.25	17.75	17.75	17.75	0.00



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Children's, Branch, & Media Services							
PERSONAL SERVICES							
Salaries, Permanent	530,937	554,850	605,198	707,947	707,947	731,961	3.39%
Salaries, Temporary	83,845	98,982	127,620	194,000	187,000	191,210	-1.44%
Salaries, Overtime	191	458	311				
Benefits	194,963	226,323	238,730	280,277	280,277	296,398	5.75%
PERSONAL SERVICES	809,936	880,613	971,859	1,182,224	1,175,224	1,219,569	3.16%
OPERATING EXPENSES							
Equipment and Supplies	34,977	38,210	48,436	70,500	42,647	64,900	-7.94%
Repairs and Maintenance				721	721		-100.00%
Conferences and Training	3,344	2,961	4,936	6,400	4,400		-100.00%
OPERATING EXPENSES	38,321	41,171	53,372	77,621	47,768	64,900	-16.39%
CAPITAL EXPENDITURES							
Equipment	3,796	19,243	21,004		55,781		
CAPITAL EXPENDITURES	3,796	19,243	21,004		55,781		
Total	852,053	941,027	1,046,235	1,259,845	1,278,773	1,284,469	1.95%

For FY 2009/10, a vacant Librarian position (Helen Murphy Branch) is reflected in the Personal Services budget and is not being filled as part of the overall directive to reduce the FY 2009/10 budget. Overall, Personal Services adopted budget is increasing slightly due to regular Memorandum of Understanding increases. In addition, Operating Expenses are being reduced significantly to meet the reduction directive for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Librarian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Library Specialist	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Library Services Clerk	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Library Clerk Specialist (T)	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Media Services Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Total	10.50	10.50	10.50	13.50	13.50	13.50	0.00



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Library Service Fund (205)							
PERSONAL SERVICES							
Salaries, Permanent	249,925	251,423	263,761				
Salaries, Temporary	102,502	115,264	83,451				
Salaries, Overtime	4,658	7,045	7,184				
Benefits	89,967	96,233	99,109				
PERSONAL SERVICES	447,052	469,965	453,505				
OPERATING EXPENSES							
Utilities	311	539	50				
Equipment and Supplies	237,621	32,203	2,389				
Repairs and Maintenance	35,858	8,721	1,240				
Conferences and Training	12,855	4,589					
Professional Services	62	1,805	2,170				
Other Contract Services	775	625	3,000				
Rental Expense	441	3,732	2,317				
OPERATING EXPENSES	287,923	52,214	11,166				
NON-OPERATING EXPENSES							
Transfers to Other Funds	200,000	406,334	455,638				
NON-OPERATING EXPENSES	200,000	406,334	455,638				
Total	934,975	928,513	920,309				

Significant Changes

The Library Service Fund was folded and all personnel and operating appropriations moved to the General Fund in FY 2008/09. Expenditures are reflected here for historical tracking purposes.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Senior Librarian	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Library Facilities Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Theater/Media Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Media Services Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Literacy Program Specialist	0.75	0.50	0.50	0.00	0.00	0.00	0.00
Library Services Clerk	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Total	5.75	5.50	5.50	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00205 Library Service	830,221	697,850	920,295				
Total	830,221	697,850	920,295				



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Library Development Fund (302)							
OPERATING EXPENSES							
Utilities	388		161				
Equipment and Supplies	265,615	275,663	310,191	115,510	116,641		-100.00%
Repairs and Maintenance	121,452	92,905	116,489	82,210	82,210		-100.00%
Conferences and Training			555				
OPERATING EXPENSES	387,455	368,568	427,396	197,720	198,851		-100.00%
CAPITAL EXPENDITURES							
Improvements		87,067	12,933				
CAPITAL EXPENDITURES		87,067	12,933				
Total	387,455	455,635	440,329	197,720	198,851		-100.00%

Significant Changes

The Library Development Fund has been folded and its operating expenses moved to the General Fund effective FY 2009/10. Specifically, the Adult and Technical Services and Children's, Branch, and Media Services divisions will accommodate a portion of the expenditures previously budgeted in the Library Development Fund. In addition, the development related revenue previously deposited to this fund will be recognized in the General Fund beginning FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00302 Library Development	318,513	276,743	98,935	182,000	182,000		(182,000)
Total	318,513	276,743	98,935	182,000	182,000		(182,000)



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Donations, Grants, and Equipment Replacement							
PERSONAL SERVICES							
Salaries, Permanent	23,738	524	805				
Salaries, Temporary	130,305	85,846	75,486		156,568		
Salaries, Overtime	17						
Benefits	8,645	5,972	1,025				
PERSONAL SERVICES	162,705	92,342	77,316		156,568		
OPERATING EXPENSES							
Equipment and Supplies	112,488	237,825	32,393		398,264		
OPERATING EXPENSES	112,488	237,825	32,393		398,264		
CAPITAL EXPENDITURES							
Improvements			180,094	32,000	32,000		-100.00%
Equipment	87,862	9,487	19,538		1,200		
CAPITAL EXPENDITURES	87,862	9,487	199,632	32,000	33,200		-100.00%
Total	363,055	339,654	309,341	32,000	588,032		-100.00%

Significant Changes

Actual expenditures and appropriations in prior years fluctuate depending on grants and donations received. Continuing the practice of not budgeting for grants, there is no adopted FY 2009/10 budget. As grants receive City Council approval, they are budgeted accordingly throughout the fiscal year. In addition, the City accounts for donations in one single fund (Fund 103.) Revenue and expenditures are then recorded in department specific sub-accounts within this Fund. Library Services related donation fund expenditures are reflected here; however, the revenue is not shown in the table below since there is not a Library Services specific donation fund.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00128 Donations Oakview			228				
00752 State Literacy Grant 04/05		107					
00753 Children's Bureau of CA 03/04		4,732					
00754 Children's Bureau of CA 04/05	2,083						
00768 LSTA Global Language 04/05		2,491					
00779 State Literacy Grant 05/06	23,494	306					
00780 Children's Bureau of CA 05/06	25,035	3,176					
00786 State Literacy Grant 06/07	30,000	24,752					
00791 Gates Grant 06/07	25,500	1,020	510				
00835 State Family Literacy 02/03		(1)					
00880 Library Equipment	11,150	11,963	7,498	5,000	5,000		(5,000)
00906 State Literacy Grant 07/08			56,259				
00916 State Literacy Grant 08/09					49,952		
Total	117,262	48,546	64,495	5,000	54,952		(5,000)



Library Services
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
LIB Library Services							
ADM Administration							
10050101 Library Admin	662,211	683,899	633,646	449,274	499,359	582,434	29.64%
10050206 Facilities Rentals						84,530	
10050501 Facilities Maintenance	72,873	76,503	138,766	218,515	216,793	254,265	16.36%
10050999 General Fund-Library Svcs Trfs		248,419	318,804	442,000	442,000	442,000	0.00%
ADM Administration	735,084	1,008,821	1,091,216	1,109,789	1,158,152	1,363,229	22.84%
ATS Adult & Technical Svcs							
10050152 Technical Services	231,471	321,426	300,355	315,009	312,120	329,882	4.72%
10050201 Reception/Information	327,148	365,418	389,536	322,713	319,663	396,540	22.88%
10050202 Reference	678,271	583,326	788,707	823,525	754,071	587,546	-28.65%
10050204 Circulation	196,622	181,700	195,217	184,686	180,186	142,809	-22.67%
10050207 Sunday Hours	92,262	92,628	94,187	98,000	92,778	83,200	-15.10%
10050301 Acquisitions	131,571	241,114	256,505	262,977	262,727	298,683	13.58%
10050601 Adult Literacy	110,677	151,023	175,255	158,783	158,783	163,646	3.06%
ATS Adult & Technical Svcs	1,768,022	1,936,635	2,199,762	2,165,693	2,080,328	2,002,306	-7.54%
CBS Children's, Branch, & Media Svcs							
10050203 Children's Library	518,173	587,240	645,852	665,448	688,377	749,906	12.69%
10050205 Media			983	204,376	200,376	221,594	8.42%
10050401 Main Street Branch	88,459	89,969	94,030	93,294	93,294	95,729	2.61%
10050402 Banning Branch	69,926	73,101	106,680	97,071	97,071	86,622	-10.76%
10050403 Helen Murphy Branch	88,427	95,911	100,139	99,414	99,414	14,500	-85.41%
10050404 Oakview Branch	87,068	94,805	98,552	100,239	100,239	116,117	15.84%
CBS Children's, Branch, & Media Svcs	852,053	941,026	1,046,236	1,259,842	1,278,771	1,284,468	1.95%
Other Funds							
10350101 Donations-Library	26,847	6,937					
10350102 Donations-Adult Books	80,940	159,525			280,095		
10350103 Donations-Children's Books	24,930	70,621	30,653		114,839		
10350104 Donations-Oakview Library	18,949	30,438	25,703		75,038		
10350105 Donations-Literacy	35,738	15,119	1,134		22,408		
20550205 Media	198,159	153,188	168,304				
20550206 Library Expansion Operations	736,620	368,990	296,368				
20550401 Main Street Branch	196						
20550999 Library Service Transfers		406,334	455,638				
30250206 Library Expansion Operations	387,456	455,635	440,329	197,720	198,851		-100.00%
77950602 State Literacy Grant 05/06	51,178						
78050203 Children's Bureau of CA 05/06	25,350						
78650602 State Literacy Grant 06/07	11,261	43,490					
79150101 Gates Grant 06/07		6,711	19,538		1,200		
85950601 CDBG Literacy Grant 08/09					12,500		
88050151 Circulation System upgrade	87,862	2,776	180,094	32,000	32,000		-100.00%
90650602 State Literacy Grant 07/08		4,037	52,220				
91650602 State Literacy Grant 08/09					49,952		
Other Funds	1,685,486	1,723,801	1,669,981	229,720	786,883		-100.00%
General Fund	3,355,159	3,886,482	4,337,214	4,535,324	4,517,251	4,650,003	2.53%
Other Funds	1,685,486	1,723,801	1,669,981	229,720	786,883		-100.00%
Grand Total(s)	5,040,645	5,610,283	6,007,195	4,765,044	5,304,134	4,650,003	-2.41%



City of Huntington Beach Planning Adopted Budget – FY 2009/10

Director of Planning

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

PLANNING

CODE ENFORCEMENT &
NEIGHBORHOOD PRESERVATION

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (3)
Assistant Planner (2)

ADVANCE PLANNING
Planning Manager
Senior Planner (1.50)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

Neighborhood Preservation Program Manager
Senior Code Enforcement Officer (2)
Code Enforcement Officer (5.50)*

*2 FTE funded by the CDBG Program
(Economic Development Department)

The Planning Department implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviews and processes applications for various development projects based upon those documents. The department has four divisions to deliver services to the community: Administration, Planning, Neighborhood Preservation/ Code Enforcement, and Planning Commission.

Administration Division

The Administration Division provides for the overall coordination of the City's planning activities, administers the Planning Department, and assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares and administers the budget, and attends and represents the department at committee meetings. Administration also ensures the maximization of personnel and material resources for the Planning Department.

Planning Division

The Planning Division is comprised of two sections, Current Planning and Advance Planning. Current Planning reviews and processes development applications according to the General Plan and Zoning Code, staffs the zoning counter, and provides plan checking services. Advance Planning maintains the General Plan, provides environmental review, assists in the review and coordination of long-term projects, and drafts policy documents.



Neighborhood Preservation & Code Enforcement Division

Neighborhood Preservation and Code Enforcement maintains and improves the quality of life throughout the community; eliminates blight within the city's neighborhoods; educates citizens on property maintenance, code violations, and neighborhood preservation issues; responds to complaints regarding property maintenance issues and code violations; and maintains compliance with the Zoning Code.

Planning Commission



The Planning Commission is a quasi-judicial decision making body with authority over a variety of land use and legislative matters. Each City Council Member makes a personal appointment to the Planning Commission. The Planning Commission meets twice a month on the second and fourth Tuesday at 7:00 p.m. in the City Council Chambers. This division was created to account for meeting expenses as well as to provide educational opportunities and conference/ workshop opportunities for Planning Commissioners. Staff time (e.g., staff support) for these meetings is indicated under other divisions.

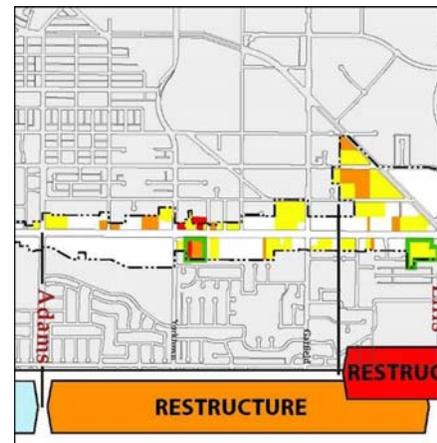
Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 25 Planning Commission meetings and 50 Zoning Administrator meetings
- Prepare and organize department records, files, and public meeting agenda materials per SB90
- Process 26,000 required mailings and public notices annually
- Annually respond to 1,300 citizen inquiries regarding flood plain concerns and process individual inquiries within one business day
- Provide customer service for daily walk-in traffic and phone inquiries for the Planning and Building and Safety Departments



Planning Division

- Process 600 entitlements annually to meet state-mandated Streamlining Act
- Respond to 30,000 phone requests, 12,000 walk-in inquiries, and 4,000 e-mails
- Issue approximately 600 applications for zoning entitlements
- Plan check 2,377 plans for zoning compliance annually and process plans
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board, Environmental Board, and the Development Assistance Team
- Process and analyze: Beach Boulevard/Edinger Corridor Study and Specific Plan and EIR, former Lamb School and Wardlow School, ZMA, GPA, TTM, and CUP, Bolsa Chica Lowlands annexation, Circulation Element Update; Downtown Specific Plan and Parking Master Plan Update, and Historic Element Update
- Monitor airplane noise issues



Neighborhood Preservation & Code Enforcement Division

- Respond to 15,000 phone calls, 1,000 walk-in inquiries, 1,100 e-mails, and conduct field inspection on 4,800 citizen complaints annually
- Annually resolve 4,600 complaints
- Initiate 1,200 proactive cases per year to address code violations
- Develop neighborhood preservation components, including a resource manual guide to Neighborhood Preservation Task Force, and multi-family neighborhood action plans
- Staff problem/special attention task forces (Public Nuisance Task Force/Oakview)
- Conduct weekend code enforcement to increase responsiveness to resident complaints outside normal business hours
- Analyze data from survey of citywide, multiple family residential unit conditions

Planning Commission

- Attend conferences and training seminars (one to two per Commissioner, per year)

Planning

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Perform enforcement actions and close 75% of cases within 30 days.				Maintain and Enhance Public Safety
Measure:				
% of enforcement action cases closed within 30 days	77%	75%	75%	
Goal:				
2. Receive and respond to 95% of citizen phone inquiries within two business days.				Improve Internal and External Communication
Measure:				
% of citizen inquiries responded to within two business days	100%	95%	95%	
Goal:				
3. Process 100% of entitlement applications and environmental reviews within State of California recommended guidelines.				Enhance Economic Development
Measure:				
% of entitlement applications within recommended guidelines	100%	100%	100%	



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,593,489	1,828,097	1,917,895	1,945,854	1,945,854	2,144,114	10.19%
Salaries, Temporary	79,009	88,129	96,286	120,000	93,000	80,000	-33.33%
Salaries, Overtime	3,375	6,659	6,813	6,600	6,600	7,100	7.58%
Leave Payouts			173				
Benefits	587,600	681,699	685,041	708,887	708,887	760,038	7.22%
PERSONAL SERVICES	2,263,473	2,604,584	2,706,208	2,781,341	2,754,341	2,991,252	7.55%
OPERATING EXPENSES							
Equipment and Supplies	48,169	105,625	78,020	45,750	54,678	43,250	-5.46%
Repairs and Maintenance	1,120						
Conferences and Training	24,866	38,086	32,397	34,000	31,054	33,500	-1.47%
Professional Services	297,491	329,029	1,014,094	375,000	989,896	236,000	-37.07%
Other Contract Services	14,207	9,842	22,032	24,000	24,000	24,000	0.00%
Expense Allowances	5,775	6,000	6,046	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	391,628	488,582	1,152,589	484,750	1,105,628	342,750	-29.29%
CAPITAL EXPENDITURES							
Equipment	4,788						
CAPITAL EXPENDITURES	4,788						
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%
General Fund	2,659,889	2,948,833	3,855,943	3,266,092	3,859,969	3,334,001	2.08%
Other Funds		144,333	2,854				
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%
Personnel Summary	28.00	28.00	28.00	28.00	28.00	28.00	0.00



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	288,699	280,140	294,596	372,609	372,609	450,734	20.97%
Salaries, Temporary	27,634	32,916	29,721	45,000	35,000	35,000	-22.22%
Salaries, Overtime	1,377	1,928	2,011	2,000	2,000	2,500	25.00%
Benefits	120,611	117,364	118,742	148,701	148,701	165,909	11.57%
PERSONAL SERVICES	438,321	432,348	445,070	568,310	558,310	654,143	15.10%
OPERATING EXPENSES							
Equipment and Supplies	22,526	22,164	16,697	16,100	25,028	16,300	1.24%
Repairs and Maintenance	1,120						
Conferences and Training	4,480	5,609	2,844	7,000	7,000	6,000	-14.29%
Expense Allowances	5,775	6,000	6,046	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	33,901	33,773	25,587	29,100	38,028	28,300	-2.75%
Total	472,222	466,121	470,657	597,410	596,338	682,443	14.23%

Significant Changes

The increase in Personal Services is due to the adopted FY 2009/10 budget not reflecting reduced appropriations from anticipated vacancies. For FY 2008/09, the adopted budget for Personal Services was reduced to reflect vacancies in this division at the time of budget preparation. The decrease to Equipment and Supplies reflects reductions made as part of the citywide directive to reduce expenditures for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Planning	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
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	6.00	6.00	6.00	6.00	6.00	6.00	0.00



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Code Enforcement & Neighborhood Preservation							
PERSONAL SERVICES							
Salaries, Permanent	413,871	460,492	463,277	512,366	512,366	504,454	-1.54%
Salaries, Temporary	8,639	6,739	10,450	17,000			-100.00%
Salaries, Overtime	1,671	3,987	2,797	1,600	1,600	1,600	0.00%
Leave Payouts			173				
Benefits	159,621	190,572	188,388	213,171	213,171	200,669	-5.86%
PERSONAL SERVICES	583,802	661,790	665,085	744,137	727,137	706,723	-5.03%
OPERATING EXPENSES							
Equipment and Supplies	1,966	2,942	1,766	4,700	4,700	4,700	0.00%
Conferences and Training	1,399	1,413	1,041	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	3,365	4,355	2,807	6,700	6,700	6,700	0.00%
Total	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%

Significant Changes

The adopted budget for Personal Services has declined, when compared to FY 2008/09, due to the removal of Temporary Salaries as part of the citywide directive to reduce expenditures for FY 2009/10. Also in response to the citywide directive, Operating Expenses have remained flat for FY 2009/10 when compared to FY 2008/09.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Neighborhood Preservation Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Code Enforcement Officer	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Code Enforcement Officer II*	6.50	6.50	6.50	5.50	5.50	5.50	0.00
<i>*2 FTE funded by the CDBG program; see the Economic Development Department budget for details.</i>							
Total	8.50	8.50	8.50	8.50	8.50	8.50	0.00



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	890,919	989,410	1,158,124	1,060,878	1,060,878	1,188,926	12.07%
Salaries, Temporary	42,735	45,972	55,995	58,000	58,000	45,000	-22.41%
Salaries, Overtime	328	744	2,006	3,000	3,000	3,000	0.00%
Benefits	307,368	329,986	377,075	347,016	347,016	393,460	13.38%
PERSONAL SERVICES	1,241,350	1,366,112	1,593,200	1,468,894	1,468,894	1,630,386	10.99%
OPERATING EXPENSES							
Equipment and Supplies	17,682	73,228	52,564	16,950	16,950	13,250	-21.83%
Conferences and Training	6,101	20,001	16,598	15,500	12,604	15,500	0.00%
Professional Services	297,491	329,029	1,014,094	375,000	989,896	236,000	-37.07%
Other Contract Services	14,207	9,842	22,032	24,000	24,000	24,000	0.00%
OPERATING EXPENSES	335,481	432,100	1,105,288	431,450	1,043,450	288,750	-33.07%
CAPITAL EXPENDITURES							
Equipment	4,788						
CAPITAL EXPENDITURES	4,788						
Total	1,581,619	1,798,212	2,698,488	1,900,344	2,512,344	1,919,137	0.99%

Significant Changes

The increase in Personal Services is due to the adopted FY 2009/10 budget not reflecting as many anticipated vacancies as in FY 2008/09. The overall decrease to Equipment and Supplies is from reducing the Professional Services budget in anticipation of having to perform fewer Environmental Impact Reports (EIR) in FY 2009/10. In addition, reductions have been made to Equipment and Supplies as part of the citywide directive to reduce the FY 2009/10 budget.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Planning Manager	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Principal Planner	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Senior Planner	1.50	1.50	1.50	3.50	3.50	3.50	0.00
Associate Planner	6.00	6.00	6.00	5.00	5.00	5.00	0.00
Assistant Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	13.50	13.50	13.50	13.50	13.50	13.50	0.00



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Planning Commission							
OPERATING EXPENSES							
Equipment and Supplies	5,995	7,291	6,992	8,000	8,000	9,000	12.50%
Conferences and Training	12,886	11,063	11,913	9,500	9,450	10,000	5.26%
OPERATING EXPENSES	18,881	18,354	18,905	17,500	17,450	19,000	8.57%
Total	18,881	18,354	18,905	17,500	17,450	19,000	8.57%

Significant Changes

The adopted budget for Operating Expenses for FY 2009/10 has been increased to properly budget for up to three meetings per month.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Planning
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	472,221	466,121	470,657	597,410	596,338	682,443	14.23%
ADM Administration	472,221	466,121	470,657	597,410	596,338	682,443	14.23%
CE Code Enforcement & Neigh							
10060301 Code Enforcement	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%
CE Code Enforcement	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%
PC Planning Commission							
10061001 Planning Commission	18,882	18,355	18,905	17,500	17,450	19,000	8.57%
PC Planning Commission	18,882	18,355	18,905	17,500	17,450	19,000	8.57%
PLN Planning							
10060201 Planning	1,581,619	1,798,212	2,698,488	1,900,345	2,512,344	1,919,136	0.99%
PLN Planning	1,581,619	1,798,212	2,698,488	1,900,345	2,512,344	1,919,136	0.99%
Other Funds							
85760301 Code Enforcement*		144,333	2,854				
Other Funds		144,333	2,854				
General Fund	2,659,889	2,948,833	3,855,943	3,266,092	3,859,969	3,334,001	2.08%
Other Funds		144,333	2,854				
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%

*CDBG funded code enforcement activities for other years are recorded in the Economic Development Department budget.



City of Huntington Beach Police Adopted Budget – FY 2009/10

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

COMMUNITY SUPPORT

Community Relations Specialist

UNIFORM

Police Captain
Administrative Secretary

PATROL

Police Lieutenant (6)
Police Sergeant (12)
Police Officer (105)
Police Recruit (4)
Crime Scene Investigator (6)

TRAFFIC

Police Lieutenant
Police Sergeant (3)
Police Officer (22)
Police Records Specialist

AERONAUTICS

Police Sergeant
Police Officer (6)
Senior Helicopter Maintenance
Technician
Helicopter Maintenance Technician

PARKING ENFORCEMENT

Parking/Traffic Control Supervisor
Parking/Traffic Control Officer (16)

SPECIAL ENFORCEMENT

Police Lieutenant
Police Sergeant (4)
Police Officer (22)

INVESTIGATIONS

Police Captain
Administrative Secretary

INVESTIGATIONS

Police Lieutenant
Police Sergeant (3)
Police Officer (25)
Civilian Check Investigator (2)
Forensic Systems Specialist
Crime Analyst Senior
Police Services Specialist (3)
Police Records Specialist

SCIENTIFIC IDENTIFICATION

Senior Criminalist
Criminalist (0.5)
Police Photo/Imaging Specialist
Latent Fingerprint Examiner (2.50)
Police Services Specialist

RECORDS

Records Administrator
Police Records Supervisor (3)
Police Records Specialist (20)
Police Services Specialist (5)
Police Systems Coordinator
Court Liaison Specialist

NARCOTICS

Police Sergeant
Police Officer (4)

VICE / INTELLIGENCE

Police Officer (3)
Police Services Specialist

JAIL

Detention Administrator
Detention Shift Supervisor (5)
Detention Officer, Nurse (4)
Detention Officer (9)

ADMINISTRATIVE OPERATIONS

Police Captain
Police Lieutenant
Police Services Specialist

SUPPORT SERVICES

Facilities Maintenance Crewleader
Custodian (3)
Information Systems Technician IV

TRAINING

Police Sergeant
Police Officer (2)
Police Services Specialist

FLEET MANAGEMENT

Equipment/Auto Maintenance
Crewleader
Mechanic II (3)

ALARMS

Police Services Specialist (2)

PERSONNEL

Administrative Analyst Senior
Police Officer (2)
Police Services Specialist

PAYROLL

Accounting Technician II (2)
Accounting Technician I

BUDGET

Administrative Analyst Senior
Accounting Technician II

COMMUNICATIONS

Police Communications Manager
Communications Supervisor (6)
Communications Operator (20)

PROPERTY EVIDENCE

Property Officer (2)

The Police Department is responsible for all aspects of public safety and investigation of criminal activity within the City's residential communities, commercial and industrial centers, and recreational open spaces. The department performs these public safety efforts through community education efforts and aggressive enforcement of state laws and local ordinances. The department performs initial and follow-up investigation on suspected crimes occurring within the City and conducts forensic examination of many types of evidence. The facilitation of orderly traffic flow and the enforcement of traffic laws are another important function of the department.



Executive Division

The Executive Division is responsible for the overall leadership and coordination of department operations as well as direct supervision of the Professional Standards Unit and the Community Support Unit. This division contains the Police Chief, one Lieutenant serving as the Chief's Executive Officer, the Chief's Administrative Assistant, and two Sergeants comprising the Professional Standards Unit. The Professional Standards Unit investigates allegations of employee misconduct, which are often of a specialized and sensitive nature. The Executive Officer also functions as the Public Information Officer and manages special projects.

Administrative Operations Division

The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes several bureaus: Budget, Payroll, Personnel, Alarm, Training, Fleet Management, Communications, Property, and Support Services. This division is responsible for recruiting and conducting background investigations on new employees, managing the use of grants and budgeted funds, keeping accurate pay records, maintaining all department vehicles, tracking and billing for services related to alarm permits, training all employees and maintaining records, cleaning police headquarter and three substations, and purchasing and issuing all equipment.

Uniform Division

The Uniform Division is the most visible to the public and serves as the foundation for all the department's efforts. This division performs core law enforcement functions and is comprised of both sworn and civilian employees. Some of these functions include: uniform patrol, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, special events planning and coordination, directed enforcement team, special enforcement team, gang unit, beach enforcement team, and resolving critical incidents through the use of the Special Weapons and Tactics (S.W.A.T), and the Crisis Negotiation Teams.



Investigations Division



The Investigation Division performs five primary duties: providing investigative follow-up for all non-traffic related crimes; identifying, apprehending, and prosecuting criminal suspects; assisting crime victims and the department in suppression of crime and the recovery of property; housing prisoners; and maintaining official police documents. The division enforces laws related to the sale, manufacture, transportation, and use of illegal drugs; reviews and issues permits for a wide variety of regulated businesses; enforces Alcohol Beverage Control laws; attempts to identify and prevent organized crime and terrorism; maintains vice and criminal intelligence files; investigates vice related activity within the city, and maintains the Jail Bureau. The Jail Bureau is responsible for processing and housing prisoners of the department, as well as contract law enforcement agencies. The division's Records Bureau prepares, maintains, and oversees the distribution and use of all Police Department crime and traffic related documents and records, and coordinates with federal, state, and local jurisdictions in the exchange of criminal history information. The Investigation Division has responsibility for processing forensic evidence and coordinating similar efforts with other law enforcement crime labs.

Executive Division

- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- Conduct 350 contacts with citizen groups/organizations
- Provide 600 media contacts
- Investigate 60 complaints/internal affairs issues

Administrative Operations Division

- Coordinate and prepare billings for approximately 300 false alarm related calls for services
- Arrange over 2,000 training classes and records of completion
- Arrange 150 on-site training sessions
- Manage physical fitness and weight management incentive program
- Answer 320,288 total incoming/outgoing calls received/initiated in the 911 center
- Dispatch 116,078 calls for service
- Process, secure, and track 13,000 pieces of evidence and property
- Process and dispose of 7,500 pieces of evidence and property
- Recruit and conduct background investigations on all police personnel



Uniform Division

- Respond to and handle 116,078 calls for service
- Investigate 2,632 traffic accident investigations
- Conduct 1,214 follow-up investigations involving injury/fatal collisions
- Issue 12,565 hazardous/non-hazardous traffic citations
- Identify, interdict, and arrest 1,747 DUI offenders
- Issue 70,000 parking citations
- Conduct 8,000 citation reviews



Investigations Division

- Investigate 3,200 crimes against persons
- Investigate 7,900 property crimes
- Investigate 1,200 economic crimes
- Investigate 450 computer crimes
- Investigate 40 internet crimes against children
- Perform 12,300 crime analysis to identify trends and assist in detecting suspects
- Assist 436 Domestic Violence victims through the Victim's Assistance Program
- Administer and maintain 300,000 digital images
- Process 500 latent print identifications
- Process 45,000 latent print analysis
- Process 1,400 narcotics analysis
- Process, secure, and track 13,000 pieces of evidence/property
- Process and dispose 7,500 pieces of evidence/property
- Process 9,000 court cases for review
- Process 25,000 subpoenas, including data base entry, reports, and calls
- Process 5,200 booking forms, including records check, Records Management System (RMS) entry, logging, copying
- Transcribe 27,000 police reports including transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live scan
- Compile 24 data reports on jail detainees as required by Federal and State agencies

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Through the implementation of easier to use digital recording technology, increase by five percent the number of reports dictated by police officers.				Maintain and Enhance Public Safety
Measure: % increase in reports dictated	N/A	N/A*	5%	
Goal:				
2. Ensure 75% of Records Bureau employees complete training in Police Officers Standards and Training (POST) Police Records Course.				Maintain and Enhance Public Safety
Measure: % of Records Bureau employees completing POST Police Records Course	N/A	75%	75%	
Goal:				
3. Establish school safety programs aimed at improving student and parent safety around elementary schools at ten percent of city schools.				Maintain and Enhance Public Safety
Measure: % of city schools having safety programs established	N/A	10%	10%	
Goal:				
4. Through a combination of public education, DUI checkpoints, DUI saturation patrols, and the assignment of two motorcycle officers to specifically identify and arrest impaired drivers, reduce DUI involved collisions by five percent.				Maintain and Enhance Public Safety
Measure: % reduction in DUI involved collisions	10%	8%	5%	

**Due to fiscal constraints for FY 2008/09, this program has not been implemented.*



Police
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	26,350,173	28,935,903	30,457,543	32,786,204	32,677,667	32,671,305	-0.35%
Salaries, Temporary	728,124	727,279	520,793	809,269	539,269	346,200	-57.22%
Salaries, Overtime	3,813,841	3,907,065	4,174,876	4,423,229	4,303,944	3,823,230	-13.56%
Leave Payouts			15,652				
Benefits	15,051,792	17,378,465	17,109,473	19,525,037	19,354,972	18,683,977	-4.31%
PERSONAL SERVICES	45,943,930	50,948,712	52,278,337	57,543,739	56,875,852	55,524,712	-3.51%
OPERATING EXPENSES							
Utilities	21,839	8,340	6,058	9,000	9,000	6,000	-33.33%
Equipment and Supplies	828,467	911,993	1,322,982	1,260,580	1,746,685	1,210,305	-3.99%
Repairs and Maintenance	903,685	1,139,011	829,359	1,071,230	1,151,956	737,775	-31.13%
Conferences and Training	348,038	268,356	305,024	313,750	255,075	290,625	-7.37%
Professional Services	233,735	275,780	458,888	301,100	358,637	347,425	15.39%
Other Contract Services	549,476	565,740	1,033,967	1,098,410	1,052,935	1,133,930	3.23%
Rental Expense	(15,838)	37,554	208,598	443,000	413,197	69,984	-84.20%
Payments to Other Governments	466,693	405,778	363,951		206,488	592,500	
Expense Allowances	331,902	346,531	23,451	378,900	365,900	378,900	0.00%
Other Expenses	10,378	1,809	12,021	17,000	17,000	13,000	-23.53%
OPERATING EXPENSES	3,678,375	3,960,892	4,564,299	4,892,970	5,576,873	4,780,444	-2.30%
CAPITAL EXPENDITURES							
Improvements	667	34,811					
Equipment	423,652	1,058,434	614,612	482,000	546,607	320,000	-33.61%
Vehicles	406,310	153,815	33,920		71,998		
CAPITAL EXPENDITURES	830,629	1,247,060	648,532	482,000	618,605	320,000	-33.61%
NON-OPERATING EXPENSES							
Debt Service Expenses				140,000	135,974		-100.00%
Transfers to Other Funds	411,333	381,979	45,623		48,667		
NON-OPERATING EXPENSES	411,333	381,979	45,623	140,000	184,641		-100.00%
Grand Total(s)	50,864,268	56,538,643	57,536,794	63,058,710	63,255,972	60,625,155	-3.86%
General Fund	49,695,503	54,741,037	56,014,346	62,639,710	61,123,324	60,015,155	-4.19%
Other Funds	1,168,765	1,797,606	1,522,448	419,000	2,132,648	610,000	45.58%
Grand Total(s)	50,864,268	56,538,643	57,536,794	63,058,710	63,255,972	60,625,155	-3.86%
Personnel Summary	371.50	376.00	381.00	381.00	381.00	381.00	0.00



Police
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Executive							
PERSONAL SERVICES							
Salaries, Permanent	548,541	592,470	676,978	744,479	744,479	751,485	2.23%
Salaries, Temporary		517	15,407				
Salaries, Overtime	19,402	11,348	24,348	21,224	21,224	13,000	-4.32%
Leave Payouts			458				
Benefits	325,297	362,421	382,800	443,882	443,882	435,816	0.55%
PERSONAL SERVICES	893,240	966,756	1,099,991	1,209,585	1,209,585	1,200,301	-0.77%
OPERATING EXPENSES							
Equipment and Supplies	5,749	8,483	5,285	9,000	9,000	14,000	-10.74%
Repairs and Maintenance	25	128		5,000	5,000		-43.83%
Conferences and Training	1,277	671	2,457	2,500	3,000	3,500	-16.03%
Professional Services	659	543	90	4,000	11,368	2,000	55.13%
Other Contract Services			4,815	8,000	8,000		-100.00%
Other Expenses		5	179				
OPERATING EXPENSES	7,710	9,830	12,826	28,500	36,368	19,500	-31.58%
NON-OPERATING EXPENSES							
Transfers to Other Funds	368,688	346,387					
NON-OPERATING EXPENSES	368,688	346,387					
Total	1,269,638	1,322,973	1,112,817	1,238,085	1,245,953	1,219,801	-1.48%

Significant Changes

Personal Services is decreasing due to a reduction in the adopted budget for Overtime Salaries. Operating Expenses have been reduced to meet the citywide directive to reduce departmental budgets for FY 2009/10 in light of declining revenue.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Community Relations Specialist	0.00	0.00	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
Total	5.00	5.00	6.00	6.00	6.00	6.00	0.00



Police
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administrative Operations							
PERSONAL SERVICES							
Salaries, Permanent	3,196,599	3,565,872	3,878,155	3,969,558	3,969,558	4,058,169	2.23%
Salaries, Temporary	318,220	194,578	130,216	249,214	143,134	170,650	-31.52%
Salaries, Overtime	564,013	833,358	519,084	632,300	632,300	605,000	-4.32%
Leave Payouts			2,198				
Benefits	1,521,547	1,831,655	1,778,461	1,865,052	1,865,052	1,875,353	0.55%
PERSONAL SERVICES	5,600,379	6,425,463	6,308,114	6,716,124	6,610,044	6,709,172	-0.10%
OPERATING EXPENSES							
Utilities	12,787	1,444	679	1,500	1,500	1,500	0.00%
Equipment and Supplies	388,032	471,057	507,215	613,500	595,485	547,605	-10.74%
Repairs and Maintenance	420,688	499,541	516,444	644,430	556,837	362,000	-43.83%
Conferences and Training	262,866	205,888	230,710	244,650	174,630	205,425	-16.03%
Professional Services	49,555	53,459	61,934	78,000	31,480	121,000	55.13%
Other Contract Services	321,494	311,517	565,716	620,500	620,500	624,100	0.58%
Rental Expense	771	4,733					
Expense Allowances	320,227	325,631	14,193	365,900	352,900	365,900	0.00%
Other Expenses	7,699	1,804	2,096	6,000	6,000		-100.00%
OPERATING EXPENSES	1,784,119	1,875,074	1,898,987	2,574,480	2,339,332	2,227,530	-13.48%
CAPITAL EXPENDITURES							
Equipment	112,363		3,696				
CAPITAL EXPENDITURES	112,363		3,696				
Total	7,496,861	8,300,537	8,210,797	9,290,604	8,949,376	8,936,702	-3.81%

Significant Changes

The reduction in Personal Services is primarily from the reduction in Overtime and Temporary Salaries budgets for FY 2009/10 as part of the citywide directive to reduce expenditures. In addition, there is a reorganization placing the Property/ Evidence unit in Administrative Operations. It had previously been in the Investigations Division. Under Operating Expenses, the contract with Orange County Animal Control Services is budgeted under Other Contract Services (\$621,100). The amount budgeted for Expense Allowances is for uniform allowances associated with terms of the Police Officers Association (POA) Memorandum of Understanding (MOU.) Uniform allowance expenses for the entire department are budgeted in this division. The overall reductions in Operating Expenses is due to the citywide directive to reduce expenditures for FY 2009/10.



Police
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Administrative Operations
(continued)

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	2.00	1.00	1.00	1.00	0.00
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Services Specialist	4.00	4.00	5.00	5.00	5.00	5.00	0.00
Alarm Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Detention Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Detention Shift Supervisor	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Detention Officer	9.00	9.00	0.00	0.00	0.00	0.00	0.00
Detention Officer, Nurse	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Police Communications Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Communications Supervisor-PD	0.00	0.00	6.00	6.00	6.00	6.00	0.00
Communications Operator-PD	0.00	0.00	20.00	20.00	20.00	20.00	0.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Property Officer	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Accounting Technician II	2.00	2.00	3.00	3.00	3.00	3.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Facilities Maintenance Crewleader	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	45.00	45.00	54.00	54.00	54.00	56.00	2.00



Police
Adopted Budget - FY 2009/10
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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Investigations							
PERSONAL SERVICES							
Salaries, Permanent	6,597,248	7,012,930	7,475,791	8,100,831	7,963,280	7,822,340	-3.44%
Salaries, Temporary	62,081	129,056	140,197	187,844	152,844	106,050	-43.54%
Salaries, Overtime	660,549	770,236	870,573	887,000	873,200	856,000	-3.49%
Leave Payouts			4,312				
Benefits	3,484,247	3,964,164	4,030,206	4,511,745	4,440,653	4,240,449	-6.01%
PERSONAL SERVICES	10,804,125	11,876,386	12,521,079	13,687,420	13,429,977	13,024,839	-4.84%
OPERATING EXPENSES							
Utilities	6,692	5,090	5,229	4,500	4,500	4,500	0.00%
Equipment and Supplies	193,047	203,586	225,258	247,580	232,597	190,400	-23.10%
Repairs and Maintenance	52,526	60,468	36,566	108,100	76,419	54,600	-49.49%
Conferences and Training	15,638	3,471	4,348	500	500	600	20.00%
Professional Services	102,890	112,363	148,798	164,700	166,544	167,400	1.64%
Other Contract Services	26,843	31,055	24,004	38,000	38,000	59,000	55.26%
Rental Expense	9,391	8,194	7,884	52,000	49,000	47,884	-7.92%
Payments to Other Governments	48,522	67,001	46,727		19,000	35,000	
Expense Allowances	10,075	19,300	7,358	11,400	11,400	11,400	0.00%
Other Expenses	2,679		9,747	10,000	10,000	12,000	20.00%
OPERATING EXPENSES	468,303	510,528	515,919	636,780	607,960	582,784	-8.48%
CAPITAL EXPENDITURES							
Equipment	(7,600)	2,788		270,000	13,808		-100.00%
CAPITAL EXPENDITURES	(7,600)	2,788		270,000	13,808		-100.00%
NON-OPERATING EXPENSES							
General Transfer Out	27,740	35,592	25,203		48,667		
NON-OPERATING EXPENSES	27,740	35,592	25,203		48,667		
Total	11,292,568	12,425,294	13,062,201	14,594,200	14,100,412	13,607,624	-6.76%

Significant Changes

The Personal Services budget is reduced as part of the citywide directive to reduce expenditures for FY 2009/10. The reduction is primarily in Temporary Salaries and Overtime. In addition, a reorganization has moved the Property/ Evidence program from Investigations Division to the Administrative Operations Division. As part of that reorganization, two Property Officer positions have been transferred to Administrative Operations. Under Operating Expenses, the overall decrease is because of the citywide directive to reduce expenditures for FY 2009/10.



Police
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Investigations (continued)

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Officer	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Police Records Specialist	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Police Records Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst Senior	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civilian Check Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Forensic Systems Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.00	1.50	1.50	1.50	1.50	1.50	0.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Detention Administrator	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	0.00	0.00	5.00	5.00	5.00	5.00	0.00
Detention Officer	0.00	0.00	9.00	9.00	9.00	9.00	0.00
Detention Officer, Nurse	0.00	0.00	4.00	4.00	4.00	4.00	0.00
Property Officer	2.00	2.00	2.00	2.00	2.00	0.00	(2.00)
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	86.50	87.00	106.00	106.00	106.00	104.00	(2.00)



Police
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Uniform							
PERSONAL SERVICES							
Salaries, Permanent	16,005,565	17,591,907	18,193,984	19,971,336	19,823,799	20,039,311	0.34%
Salaries, Temporary	347,590	403,127	234,974	372,211	243,291	69,500	-81.33%
Salaries, Overtime	2,335,850	2,239,085	2,732,231	2,882,705	2,382,705	2,349,230	-18.51%
Leave Payout			8,477				
Benefits	9,697,269	11,123,615	10,809,101	12,704,358	12,497,870	12,132,360	-4.50%
PERSONAL SERVICES	28,386,274	31,357,734	31,978,767	35,930,610	34,947,665	34,590,401	-3.73%
OPERATING EXPENSES							
Utilities	1,880	1,566	150	3,000	3,000		-100.00%
Equipment and Supplies	152,592	119,543	182,904	183,500	168,500	168,300	-8.28%
Repairs and Maintenance	430,447	563,382	268,332	313,700	513,700	321,175	2.38%
Conferences and Training	53,942	17,790	54,812	66,100	66,100	81,100	22.69%
Professional Services	32,893	44,045	67,285	54,400	54,400	57,025	4.83%
Other Contract Services	201,139	223,168	431,205	431,910	383,958	450,830	4.38%
Rental Expense	(42,500)	24,627	200,714	391,000	364,197	22,100	-94.35%
Payments to Other Governments	418,172	338,778	317,224		187,488	557,500	
Expense Allowances	1,600	1,600	1,900	1,600	1,600	1,600	0.00%
Other Expenses				1,000	1,000	1,000	0.00%
OPERATING EXPENSES	1,250,165	1,334,499	1,524,526	1,446,210	1,743,943	1,660,630	14.83%
CAPITAL EXPENDITURES							
Equipment			125,235				
CAPITAL EXPENDITURES			125,235				
NON-OPERATING EXPENSES							
Debt Service Expenses				140,000	135,974		-100.00%
NON-OPERATING EXPENSES				140,000	135,974		-100.00%
Total	29,636,439	32,692,233	33,628,528	37,516,820	36,827,582	36,251,031	-3.37%

Significant Changes

Personal Services has decreased as part of the department's efforts to meet the citywide reduction directive for FY 2009/10, as evidenced by the reduction in Temporary and Overtime Salaries. Within Operating Expenses, the increase to Conferences and Training is related to Special Weapons and Tactics (SWAT) and Aeronautics Bureau training mandated by Police Officer Standards and Training (POST.) The increase to Other Contract Services is for the crossing guard program contract. In FY 2007/08, the department out-sourced this program and entered into a three-year agreement with All City Management Services (ACMS.) The amount budgeted in Payments to Other Governments reflects the City's payment to the State for court construction fees. This \$3.00 fee is assessed on all moving violations and the City passes-through the payment to the County. For FY 2009/10, the estimated payment is budgeted here where in prior years it had been budgeted under Rental Expense.



Police
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DIVISION

Uniform (continued)

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Police Sergeant	19.00	19.00	19.00	20.00	20.00	20.00	0.00
Police Officer	149.00	149.00	155.00	155.00	155.00	155.00	0.00
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Communications Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Communications Supervisor-PD	6.00	6.00	0.00	0.00	0.00	0.00	0.00
Communications Operator-PD	18.00	20.00	0.00	0.00	0.00	0.00	0.00
Senior Helicopter Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Total	235.00	237.00	214.00	215.00	215.00	215.00	0.00



Police
Adopted Budget - FY 2009/10
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Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Jail Program (310)							
OPERATING EXPENSES							
Equipment and Supplies	5,965	15,961	146,120				
Repairs and Maintenance		11,051	8,017				
Professional Services			89,899				
Other Contract Services			8,226		2,477		
OPERATING EXPENSES	5,965	27,012	252,262		2,477		
CAPITAL EXPENDITURES							
Equipment			33,642				
CAPITAL EXPENDITURES			33,642				
Total	5,965	27,012	285,904		2,477		

Significant Changes

The Work Furlough/ Pay-to-Stay Jail Program Fund was folded into the General Fund in FY 2008/09. The information here is for historical tracking purposes.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00310 Jail Program	230,373	294,820	185,203				
Total	230,373	294,820	185,203				



Police
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Donations-Jail (122), Narcotic Forfeiture State and Federal (212 & 214), Property and Evidence (216)							
PERSONAL SERVICES							
Salaries, Permanent	41						
Salaries, Temporary	233						
Benefits	20						
PERSONAL SERVICES	294						
OPERATING EXPENSES							
Equipment and Supplies	32,221	60,399	131,912	107,000	108,683	126,000	17.76%
Repairs and Maintenance		273					
Conferences and Training	8,060	21,445	5,642				
OPERATING EXPENSES	40,281	82,117	137,554	107,000	108,683	126,000	17.76%
CAPITAL EXPENDITURES							
Land Purchase	667	34,811					
Equipment	45,291	60,000	83,313	80,000	109,372	200,000	150.00%
CAPITAL EXPENDITURES	45,958	94,811	83,313	80,000	109,372	200,000	150.00%
Total	86,533	176,928	220,867	187,000	218,055	326,000	74.33%

Significant Changes

The expenditures listed here are related to State and Federal Narcotics Forfeiture Fund related expenses. For FY 2009/10, the City of Huntington Beach will use State Narcotic Forfeiture Funds (Fund 214) to upgrade Mobile Data Centers (MDCs) for the Department's patrol cars.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00122 Donations Jail	4,636	3,275	2,608	3,000	3,000	3,000	
00212 Narcotics Forfeiture Fed	682	786	704				
00214 Narcotic Forfeiture/State	39,171	62,637	65,590	61,000	61,000	35,000	(26,000)
00216 Property and Evidence	1,954	86,730	54,903	39,500	39,500	40,000	500
Total	46,443	153,428	123,805	103,500	103,500	78,000	(25,500)



Police
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	2,179	172,724	232,635		176,551		
Salaries, Overtime	234,027	53,038	28,641		394,515		
Leave Payout			206				
Benefits	23,411	96,610	108,904		107,515		
PERSONAL SERVICES	259,617	322,372	370,386		678,581		
OPERATING EXPENSES							
Utilities	480	240					
Equipment and Supplies	50,861	32,963	124,288	100,000	632,419	164,000	64.00%
Repairs and Maintenance		4,168					
Conferences and Training	6,255	19,092	7,054		10,845		
Professional Services	47,739	65,371	90,882		94,846		
Rental Expense	16,500						
OPERATING EXPENSES	121,835	121,834	222,224	100,000	738,110	164,000	64.00%
CAPITAL EXPENDITURES							
Equipment	273,598	995,646	368,726	132,000	423,427	120,000	-9.09%
Vehicles	406,310	153,815	33,920		71,998		
CAPITAL EXPENDITURES	679,908	1,149,461	402,646	132,000	495,425	120,000	-9.09%
NON-OPERATING EXPENSES							
Transfers to Other Funds	14,905		20,420				
NON-OPERATING EXPENSES	14,905		20,420				
Total	1,076,265	1,593,667	1,015,676	232,000	1,912,116	284,000	22.41%

Significant Changes

Grants and other special revenue funds provide support to the Police Department by funding specialized equipment, as well as repair and maintenance costs. In prior years, Police Officer positions were funded from various drunk driving prevention grants. Appropriations for FY 2009/10 under Operating Expenses and Capital Expenditures are related to helicopter maintenance and repairs. Required maintenance on the fleet of helicopters is funded by the Service Authority for Abandoned Vehicles (SAAV) Fund (Fund 875.)

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Officer	0.00	2.00	1.00	0.00	0.00	0.00	0.00
Total	0.00	2.00	1.00	0.00	0.00	0.00	0.00



Police
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

**Service Authority for
 Abandoned Vehicles (SAAV)
 (875) and Grants (various)**

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00107 Evidence Seizure	295	576	(10)				
00307 Holly Seacliffe Fund	7,953	6,771	154				
00758 Suppl Law Enforce Svcs 03/04	3,393	(1,138)					
00761 B.J.A. 03/04	(61)	1,668					
00769 Suppl Law Enforce Svcs 04/05	7,077	6,112	481				
00770 Traffic Safety 04/05	224,461	34,597	5,482				
00772 B.J.A. 04/05	879	(1,315)					
00773 Domestic Violence 04/05	(10,858)						
00775 Homeland Security-UASI 04/05	35,952	7,215					
00781 Suppl Law Enforce Svcs 05/06	297,634	10,628	869				
00783 Domestic Violence 05/06	85,209	20,502					
00785 Homeland Security-UASI 05/06		316,313					
00788 Justice Assistance Grant 05/06		23,345					
00792 Traffic Safety 06/07		266,413	166,815		74,096		
00793 Suppl Law Enforce Svcs 06/07		400,587	1,518				
00822 WMD - DOJ	(5,763)						
00824 C.L.E.E.P. 1999/00	(2,273)						
00838 Jail Training Grant		10,140	10,705		11,425		
00870 Suppl Law Enforce Svcs 02/03	13,566	189					
00875 Svc Ath for Aband Veh (SAAV)	86,954	130,605	87,978	80,000	80,000	88,000	8,000
00901 Domestic Violence 06/07		94,912	(2,754)				
00907 Domestic Violence 07/08		11,864	35,592				
00909 UASI/OCIAC Program					173,776		
00910 Suppl Law Enforce Svcs 07/08			400,311				
00911 American Justice Grant 07/08					23,023		
00914 Domestic Violence 08/09			62,063		19,850		
00918 ABC Grant 08/09					100,000		
00920 Suppl Law Enforce Svcs 08/09					322,078		
00921 Traffic Safety Grant 08/09					181,077		
00923 Justice Assistance Grant 08/09					14,442		
00924 Domestic Violence 09/10					194,667		
00927 Justice Assistance Grant 09/10					160,336		
Total	744,418	1,339,984	769,204	80,000	1,354,770	88,000	8,000



Police
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
POL Police							
ADM Administrative Operations							
10070102 Administrative Operations	1,140,303	1,099,535	1,379,475	1,513,761	1,527,578	1,566,461	3.48%
10070103 Budget	600,180	643,906	200,612	574,360	561,535	568,301	-1.05%
10070107 Safe Streets	346						
10070108 Payroll	158,201	224,962	216,219	240,371	240,371	106,921	-55.52%
10070109 Personnel	722,242	602,291	585,285	686,289	634,593	575,541	-16.14%
10070151 Information Systems	144,875	145,721	120,756	157,936	153,336	153,200	-3.00%
10070211 General Support	577,678	630,099	659,321	586,015	576,640	664,026	13.31%
10070301 Property/Evidence	201,660	245,033	227,652	260,599	246,832	214,509	-17.69%
10070303 Training	763,947	1,061,448	1,149,248	1,193,616	1,088,136	1,325,646	11.06%
10070501 Communications	2,488,438	2,921,428	2,916,572	3,138,068	3,073,837	3,166,543	0.91%
10070701 Fleet Management	698,990	726,113	755,658	939,590	846,518	595,553	-36.62%
ADM Administrative Operations	7,496,860	8,300,536	8,210,798	9,290,605	8,949,376	8,936,701	-3.81%
EXE Executive							
10070101 Police Admin-Executive	911,435	594,049	612,942	672,129	672,129	666,008	-0.91%
10070110 Professional Standards	358,202	382,000	428,849	477,967	485,334	463,629	-3.00%
10070111 Community Support		538	71,027	87,988	88,488	90,164	2.47%
10070999 General Fund - Police Transfer		346,387					
EXE Executive	1,269,637	1,322,974	1,112,818	1,238,084	1,245,951	1,219,801	-1.48%
INV Investigations							
10070203 Investigations	5,404,703	5,966,919	6,374,497	6,974,339	6,934,339	6,808,558	-2.38%
10070204 Narcotics	770,017	849,329	937,043	989,991	989,991	1,126,285	13.77%
10070206 Vice/Intelligence	400,881	378,822	478,960	593,260	419,484	274,103	-53.80%
10070302 Records	2,091,434	2,234,688	2,268,372	2,503,185	2,205,185	2,204,426	-11.94%
10070304 Fingerprinting	40,922	69,789	62,350	60,000	79,000	88,000	46.67%
10070401 Scientific Investigation	478,764	596,997	648,515	734,816	736,207	634,848	-13.60%
10070601 Jail	2,105,848	2,328,750	2,292,465	2,738,610	2,736,207	2,471,402	-9.76%
INV Investigations	11,292,569	12,425,294	13,062,202	14,594,201	14,100,413	13,607,622	-6.76%
UNI Uniform							
10070106 Special Enforcement Bureau	2,574,390	3,902,137	4,524,132	5,298,061	5,133,061	5,620,791	6.09%
10070201 Patrol	19,224,998	20,348,162	20,536,488	23,105,199	22,356,174	20,751,558	-10.19%
10070202 Traffic	4,170,430	4,623,387	4,841,536	5,361,342	5,512,027	5,952,490	11.03%
10070207 SWAT	89,329	59,509	92,933	85,000	80,000	97,600	14.82%
10070208 Aeronautics	1,874,549	2,108,698	1,970,412	2,092,563	2,267,947	2,075,654	-0.81%
10070209 Parking Enforcement	1,269,782	1,239,055	1,153,838	1,055,525	987,195	1,238,588	17.34%
10070210 Crossing Guard	313,857	322,498	385,301	371,630	343,678	390,225	5.00%
10071002 Special Events OT	119,102	88,787	123,888	147,500	147,500	124,125	-15.85%
UNI Uniform	29,636,437	32,692,233	33,628,528	37,516,820	36,827,582	36,251,031	-3.37%



Police
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Other Funds							
10370101 Donations-Police	823	25,062					
10370102 Donations-Police Admin	18,177	12,227	3,577		1,200		
12270101 Inmate Welfare - Jail	2,325	1,257	313	7,000	7,000	9,000	28.57%
21270101 Narcotic Forfeiture Federal						17,000	
21470101 Narcotic Forfeiture State	84,210	175,670	220,554	180,000	211,055	300,000	66.67%
30170151 Communications	1,288						
30770101 Holly Seacliff		184,311	12,369				
31070601 Jail Program	5,965	27,012	285,905		2,477		
75870101 Suppl Law Enforce Svcs 03/04	128,335	14,690					
76170101 B.J.A. 03/04	75,962						
76970101 Suppl Law Enforce Svcs 04/05	85,434	143,503	30,800				
77070101 Traffic Safety Grant 04/05	197,914	37,897					
77270101 B.J.A. 04/05	11,195	21,432					
77570101 Homeland Sec-UASI 04/05	16,257	537					
78170101 Suppl Law Enforce Svcs 05/06	56,310	145,116	127,257				
78370101 Domestic Violence 05/06	76,617	29,094					
78570101 Homeland Security-UASI 05/06		2,317					
78870101 Justice Assistance Grant 05/06		23,345					
79270101 Traffic Safety Grant 06/07		272,842	326,282		74,096		
79370101 Suppl Law Enforce Svcs 06/07		364,808			37,957		
82470101 Administration Police Grants	22,863						
83870601 Jail		12,349	10,705		11,425		
87070101 Suppl Law Enforce Svcs 02/03	35,090	13,444					
87570209 Svc Auth for Abandoned Veh	350,000	198,535		220,000	220,000	284,000	29.09%
88670209 DNA Consortium Grant			20,420				
90170101 Domestic Violence 06/06		92,158					
90770101 Domestic Violence 07/09			47,456				
90970101 UASI-OCIAC Program 2007					173,776		
91070101 Suppl Law Enforce Svcs 07/08			341,863		43,427		
91170101 Justice Assistance Grant 07/08			13,389	12,000	9,634		-100.00%
91470101 Domestic Violence 08/09			81,558		19,850		
91870101 ABC Grant 08/09					100,000		
92070101 SLESF Grant 08/09					322,078		
92170101 Traffic Safety Grant 08/09					181,077		
92370101 Justice Assistance Grant 08/09					14,442		
92470101 Domestic Violence 09/10					194,667		
92770101 Justice Assistance Grant 09/10					160,336		
93170101 Traffic Safety Grant 09/10					149,151		
93270101 SLESF Grant 09/10					199,000		
Other Funds	1,168,765	1,797,606	1,522,448	419,000	2,132,648	610,000	45.58%
General Fund	49,695,503	54,741,037	56,014,346	62,639,710	61,123,322	60,015,155	-4.19%
Other Funds	1,168,765	1,797,606	1,522,448	419,000	2,132,648	610,000	45.58%
Grand Total(s)	50,864,268	56,538,643	57,536,794	63,058,710	63,255,970	60,625,155	-3.86%



**City of Huntington Beach
Public Works
Adopted Budget – FY 2009/10**

Director of Public Works

ADMINISTRATION
Deputy Director Public Works
Project Manager
Administrative Assistant
Accounting Technician II
Administrative Secretary
Office Specialist
Office Assistant II

ENGINEERING

TRANSPORTATION

UTILITIES

MAINTENANCE OPERATIONS

GENERAL SERVICES

City Engineer

CONSTRUCTION ENGINEERING

Construction Manager
Survey Party Chief
Senior Construction Inspector (7)
Engineering Technician
Survey Technician II (2)
Contract Administrator (3)
Senior Inspector Water Construction (2)

DESIGN ENGINEERING

Principal Civil Engineer (2)
Senior Civil Engineer (4)
Engineering Technician
Civil Engineering Assistant (2)

DEVELOPMENT ENGINEERING

Principal Civil Engineer
Landscape Architect
Engineering Technician (2)
Senior Civil Engineer (2)
Civil Engineering Assistant (2)

STORM WATER QUALITY

Principal Civil Engineer
Admin. Environmental Specialist (2)

Transportation Manager

TRANSPORTATION

MANAGEMENT
Principal Civil Engineer
Senior Traffic Engineer (2)
Traffic Engineering Technician (2)

SIGNAL & LIGHTS

MAINTENANCE
Traffic Signal/Lights Crewleader
Traffic Signals Electrician (3)
Traffic Maintenance Service Worker
Equipment Operator

SIGNS & MARKINGS

MAINTENANCE
Signs & Markings Crewleader
Signs Leadworker
Traffic Markings Leadworker
Traffic Maintenance Service Worker (3)

Utilities Manager

WATER ADMINISTRATION

Project Manager
Water Conservation Coordinator
SCADA Coordinator
SCADA Technician *
Equipment Support Assistant
Warehousekeeper
Administrative Secretary
Office Assistant II (2)
Engineering Aide

WATER PRODUCTION/QUALITY

Water Production Supervisor *
Water Operations Crewleader *
Water Operations Leadworker (2) *
Water Systems Technician III (3) *
Water Systems Technician II (5) *
Water Quality Coordinator
Cross Connection Control Specialist (2)
Water Quality Technician

WATER DISTRIBUTION

Water Distribution Supervisor
Water Distribution Maint. Crewleader
Water Dist. Maint. Leadworker (6)
Water Utility Locator
Water Equipment Operator (4)
Water Service Worker (13)
Water Distribution Meters Crewleader
Water Dist. Meters Leadworker (2)
Water Meter Repair Technician (5)
Field Services Representative
Senior Water Meter Reader
Accounting Technician II
Water Meter Reader (3)

WASTEWATER

Wastewater Supervisor *
Wastewater Operations Crewleader
Wastewater Operations Leadwkr (2) *
Senior Wastewater Pump Mechanic
Wastewater Equipment Operator (4) *
Wastewater Pump Mechanic
Wastewater Maint. Svc. Worker (4) *
Maintenance Worker

* Portions budgeted in General Fund

Maintenance Operations Manager

MAINTENANCE ADMINISTRATION

Administrative Analyst Senior (0.5)
Administrative Secretary (0.5)
Accounting Technician II (0.5)
Office Assistant II
Stock Clerk

PARK & LANDSCAPE

MAINTENANCE
Landscape Maintenance Supervisor
Park Maintenance Crewleader (2)
Irrigation Crewleader
Landscape Maint. Leadworker (8)
Landscape Equipment Operator (8)
Irrigation Specialist (3)
Maintenance Service Worker (8)
Groundswoker (2)
Pest Control Specialist

TREE MAINTENANCE

Tree Maintenance Supervisor
Tree Maintenance Crewleader
Tree Maintenance Leadworker (2)
Tree Equipment Operator (5)
Maintenance Service Worker

STREET MAINTENANCE

Street Maintenance Supervisor
Street Maint. Crewleader
Street Maint. Leadworker (3)
Street Equipment Operator (8)
Maintenance Service Worker (13)

General Services Manager

GENERAL SERVICES

ADMINISTRATION
Administrative Analyst Senior (0.5)
Code Enforcement Officer I
Field Service Representative
Administrative Secretary (0.5)
Accounting Technician II (0.5)
Office Assistant II

FLEET MAINTENANCE

Mechanical Maintenance Supervisor
Equipment Services Crewleader
Equipment/Auto Maint. Crewleader
Vehicle Body Repair Crewleader
Equipment Auto Maint. Leadworker
Mechanic III (3)
Mechanic II (7)
Equipment Support Assistant
Tire Service Worker
Senior Vehicle Body Technician

FACILITY MAINTENANCE

Facilities Maint. Crewleader (2)
Facilities Maint. Leadworker
Facilities Maintenance Technician (2)
Painter Leadworker
Electrical Leadworker
Painter
Electrician
Carpenter (3)
Plumber
Masonry Worker

The Public Works Department delivers a wide range of services to the public as well as other City departments. The department is responsible for the planning, construction, and maintenance of the city-owned infrastructure. The infrastructure includes buildings, streets, parks, landscaping, flood control, and utilities. Essential services such as water, sewer, drainage, and traffic control systems are operated and maintained 24 hours a day. Public Works manages over 30 percent of the City's total budget, including three enterprise funds and seven designated funds, as well as the citywide Capital Improvement Program. The six Public Works divisions are committed to providing the highest quality of service to the community.

Administration Division

Administration provides general planning and management for five divisions, including policy direction and program evaluation. Administrative staff coordinates interdepartmental and regional program efforts; develops and monitors the budget; assist divisions on specific tasks and projects; and prepares special reports for the City Administrator, City Council, Public Works Commission, and the public. Other functions include personnel matters, clerical coordination, record keeping, accounting, and front office customer service. Specialists maintain the City's infrastructure record-drawings and project information.



Engineering Division



Engineering processes and coordinates conditions, plan checks, and permits required for the entitlement of private developments. Engineering oversees right-of-way permits, dock modifications, and road use. Environmental specialists monitor compliance with various regulations and permits governing urban runoff and storm water. Inspection reviews developer-installed infrastructure, landscaping, utility work, and capital improvement projects. The capital project section plans and designs city-funded public improvement projects such as street, sewer, water, and drainage facilities. This program also provides construction management services for new public facilities such as parks, recreation centers, fire stations, and beach improvements.

Transportation Division

The purpose of the Transportation Division is to provide a safe and efficient transportation system supporting vehicular, pedestrian, transit, and bicycle activity while servicing the needs of the community. Transportation oversees the design and maintenance of all traffic control devices and pole lighting on city property. Staff reviews development projects, provides advance transportation planning for both local and regional activities, and responds to public requests on traffic concerns. The Signal and Lighting Maintenance Section provides service to all traffic signals, city streetlights, and parks and sports field lighting. The Signs and Markings Section maintains all required traffic delineation, signage, and pavement and curb markings. Staff supplies traffic control planning for city-sponsored special events.



General Services Division



General Services is responsible for facility and fleet maintenance. Skilled personnel perform maintenance activities to preserve the value of facilities and equipment and provide a safe and comfortable environment in city buildings, such as the Civic Center, libraries, fire stations, and recreation centers. Trained mechanics provide a full range of maintenance and repair services for City vehicles and large equipment. The refuse removal contract, recycling program, and residential billing is administered by General Services.

Maintenance Operations Division

Maintenance Operations includes streets and park, tree, and landscape functions. Administration staff responds to questions and concerns regarding street, sidewalk, and tree services. The Street Section maintains, cleans, and repairs city streets, sidewalks, and parking lots. The crews keep city parks, landscaping, and play areas in a safe and attractive condition. Staff members provide support to special events and activities.

Utilities Division



Utilities staff operate and maintain the City's water, wastewater, and storm drain systems. Water services include groundwater production, reservoir operations, water quality testing, distribution line maintenance, and water meter reading and repair services. Wastewater crews ensure City sewer lines and sewer lift stations are always operational. The drainage system directs the flow of storm water and runoff into local channels and outlets by the use of large pump stations. Sewer lift stations, drainage pump stations, and water wells are monitored constantly by sophisticated remote data acquisition systems. Water conservation education and practices is an important function of the division.

Ongoing Activities & Projects

- Plan, develop, and construct over \$35 million in infrastructure public improvement projects
- Respond to customer phone calls and direct the public to appropriate departments
- Process development project entitlements and plan checks within specified time period
- Issue over 300 encroachment permits and grading permits as requested within two business days
- Inspect new development infrastructure, capital projects, and utility installation and repairs
- Install and maintain traffic signs and markings for 1,120 lane miles of public streets and facilities
- Maintain and operate 138 signalized intersections and 3,765 parks, parking lots, and street lighting
- Provide maintenance, structural, electrical, and locksmith services for City facilities
- Maintain slurry seal cycle for residential streets, overlay streets, and make repairs
- Respond to and remove over 250 hazardous materials incidents annually
- Sweep debris from 29,000 curb miles of public streets and parking lots
- Clean 1,700 catch basins, drain inlets, and 12 miles of channels to comply with state and federal water quality regulations
- Operate, service, and maintain 15 pump stations for both storm water and urban runoff diversion
- Maintain 3.4 million square feet of landscaping
- Mow, edge, remove trash, and clean play areas for 760 acres in 70 park sites each week
- Inspect and repair over 200 pieces of play equipment, benches, tables, and picnic facilities
- Trim 30,000 street trees on a regular cycle, trim pepper and palm trees annually or as needed
- Perform over 9,000 preventative maintenance and mechanical repairs for the city's fleet
- Manage and maintain water production and distribution facilities to provide 35 thousand acre-feet of highest quality water to the City
- Manage the City's sewer lateral repair program
- Maintain 360 miles of sewer lines and 27 lift stations that pump 9.5 million gallons of sewage daily

Public Works

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Clear, categorize, and scan 15% of permanent files, reducing the number of paper files.				Improve Internal and External Communication
Measure:				
% of files cleared, categorized, and scanned	25%	25%	15%	
Goal:				
2. Process 75% of first development plan check within 15 business days of receipt.				Improve Internal and External Communication
Measure:				
% of first development plan checks processed within 15 business days of receipt	47%	55%	75%	
Goal:				
3. Award 80% of Capital Improvement Program (CIP) projects indicated in the approved FY 2009/10 CIP.				Maintain, Improve and Obtain Funding for Public Improvements
Measure:				
% of CIP projects designed and awarded as indicated	85%	65%	80%	
Goal:				
4. Abate 100% of graffiti on City property within two business days of report.				Maintain, Improve and Obtain Funding for Public Improvements
Measure:				
% of graffiti abated within two business days of report	98%	100%	100%	
Goal:				
5. Complete 100% of work orders and service requests within requested schedule.				Maintain, Improve and Obtain Funding for Public Improvements
Measure:				
% of work orders completed within requested schedule	100%	98%	100%	
Goal:				
6. Manage Central Warehouse operations with a variance of less than one percent of inventory value.				Maintain Our Financial Reserves
Measure:				
% variance of inventory value	<1%	<1%	<1%	
Goal:				
7. Respond to and resolve 100% of Water Quality, NPDES, and Fats, Oils, and Greases (FOG) complaints within 24 hours.				Improve Internal and External Communication
Measure:				
% of water quality complaints responded to and resolved within 24 hours	100%	100%	100%	



Public Works
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	13,303,080	14,568,111	15,689,713	17,097,451	16,586,417	16,369,083	-4.26%
Salaries, Temporary	320,359	415,046	518,158	858,175	801,175	903,685	5.30%
Salaries, Overtime	730,066	752,181	835,495	668,006	657,006	673,634	0.84%
Termination Pay Outs			6,324				
Benefits	5,869,371	6,857,222	7,098,915	7,985,314	7,855,014	7,373,531	-7.66%
PERSONAL SERVICES	20,222,876	22,592,560	24,148,605	26,608,946	25,899,612	25,319,933	-4.84%
OPERATING EXPENSES							
Utilities	1,317,788	1,293,428	1,812,534	2,221,900	2,483,233	1,963,762	-11.62%
Purchased Water	9,624,837	10,323,220	10,580,834	12,319,000	12,319,000	13,700,000	11.21%
Equipment and Supplies	1,238,524	1,301,379	1,421,072	1,601,085	1,703,244	1,712,293	6.95%
Repairs and Maintenance	7,432,287	6,701,704	8,270,548	9,357,100	10,820,081	9,463,048	1.13%
Conferences and Training	86,525	121,883	160,787	182,730	148,431	141,530	-22.55%
Professional Services	1,471,329	1,222,226	1,162,994	1,723,500	2,786,025	1,501,750	-12.87%
Other Contract Services	10,085,844	10,291,803	10,135,536	10,593,163	10,569,529	10,429,681	-1.54%
Rental Expense	15,940	24,607	25,694	41,700	42,314	36,700	-11.99%
Insurance	7,733	2,320	6,556	5,500	5,500	7,000	27.27%
Payments to Other Governments	48,311	38,651	47,579	2,000	2,000	6,500	225.00%
Interdepartmental Charges	5,455,341	5,711,741	5,894,517	6,124,404	6,124,404	6,859,638	12.00%
Expense Allowances	70,117	73,627	74,722	91,200	91,200	82,600	-9.43%
Other Expenses	803,463	1,112,022	681,206	1,019,600	956,607	1,028,625	0.89%
OPERATING EXPENSES	37,658,039	38,218,611	40,274,579	45,282,882	48,051,568	46,933,127	3.64%
CAPITAL EXPENDITURES							
Land Purchase	1,711,995	1,034,401	2,722,089		62,994		
Improvements	37,639,303	28,203,847	21,506,115	31,615,575	67,829,685	15,157,000	-52.06%
Equipment	408,432	692,404	2,374,744	1,551,000	2,874,892	1,030,000	-33.59%
Vehicles	309,779	1,312,351	593,474	320,000	564,594	35,000	-89.06%
Software - Capital	69,723		25,831		130,000	100,000	
Capitalized PP&E Offset	(5,376,688)	(7,348,581)	(1,811,051)				
CAPITAL EXPENDITURES	34,762,544	23,894,422	25,411,202	33,486,575	71,462,165	16,322,000	-51.26%
NON-OPERATING EXPENSES							
Debt Service Expenses	5,464	1,706					
Transfers to Other Funds	637,482	1,228,442	3,764,007	2,572,500	5,466,900	1,387,500	-46.06%
Depreciation	3,957,045	4,664,221	5,611,267	2,000,000	2,000,000	2,000,000	0.00%
NON-OPERATING EXPENSES	4,599,991	5,894,369	9,375,274	4,572,500	7,466,900	3,387,500	-25.92%
Grand Total(s)	97,243,450	90,599,962	99,209,660	109,950,903	152,880,245	91,962,560	-16.36%
General Fund	18,975,331	21,016,912	21,874,110	21,299,348	21,202,363	19,362,379	-9.09%
Other Funds	78,268,119	69,583,050	77,335,550	88,651,555	131,677,882	72,600,181	-18.11%
Grand Total(s)	97,243,450	90,599,962	99,209,660	109,950,903	152,880,245	91,962,560	-16.36%
Personnel Summary	246.00	255.00	258.00	258.00	258.00	258.00	0.00



Public Works
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	455,787	500,058	431,194	537,797	537,797	450,135	-16.30%
Salaries, Temporary	4,288	8,667	18,896	15,000	15,000	7,000	-53.33%
Salaries, Overtime	42	221	186	200	200	200	0.00%
Benefits	157,502	190,882	171,184	193,573	193,573	180,700	-6.65%
PERSONAL SERVICES	617,619	699,828	621,460	746,570	746,570	638,035	-14.54%
OPERATING EXPENSES							
Equipment and Supplies	25,943	20,501	46,929	40,000	40,000	39,100	-2.25%
Repairs and Maintenance	2,786	1,104	480	1,000	14,850	1,000	0.00%
Conferences and Training	7,057	5,913	4,778	6,000	2,650	3,500	-41.67%
Professional Services	6,000	15,595		15,000	15,000	10,000	-33.33%
Other Contract Services	2,987		3,750	2,000	2,000	2,000	0.00%
Rental Expense	341	222					
Expense Allowances	7,937	8,877	4,301	12,000	12,000	6,200	-48.33%
Other Expenses		21	22				
OPERATING EXPENSES	53,051	52,233	60,260	76,000	86,500	61,800	-18.68%
NON-OPERATING EXPENSES							
Transfers to Other Funds	263,746	328,442	50,500	50,500	50,500	50,500	0.00%
NON-OPERATING EXPENSES	263,746	328,442	50,500	50,500	50,500	50,500	0.00%
Total	934,416	1,080,503	732,220	873,070	883,570	750,335	-14.06%

Significant Changes

Permanent Salaries have decreased due to attrition and the citywide effort to leave vacancies unfilled in order to reduce expenditures. Benefits are decreasing as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Operating expenses are being reduced to comply with the department wide reduction directive. Transfers to other funds is to the Refuse Program for Low Income Seniors discounted refuse rate.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Public Works	0.60	0.60	0.70	0.75	0.75	0.75	0.00
Deputy Director, Public Works	0.60	0.60	0.60	0.60	0.60	0.60	0.00
Project Manager	0.00	0.00	0.70	0.70	0.70	0.70	0.00
Administrative Analyst Principal	0.60	0.60	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Office Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	6.30	6.30	6.50	6.55	6.55	6.55	0.00



Public Works
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Engineering							
PERSONAL SERVICES							
Salaries, Permanent	1,107,106	1,178,500	1,269,481	1,618,627	1,556,910	1,565,520	-3.28%
Salaries, Temporary	87	11,683	19,040	35,000	15,000	15,000	-57.14%
Salaries, Overtime	7,366	11,720	9,632	14,500	14,500	6,200	-57.24%
Leave Payouts			686				
Benefits	406,138	444,385	462,296	602,958	576,508	616,043	2.17%
PERSONAL SERVICES	1,520,697	1,646,288	1,761,135	2,271,085	2,162,918	2,202,763	-3.01%
OPERATING EXPENSES							
Utilities			32				
Equipment and Supplies	44,373	49,310	37,543	39,000	35,114	31,500	-19.23%
Repairs and Maintenance	70,526	57,584	61,939	30,500	500	20,500	-32.79%
Conferences and Training	14,220	13,743	6,852	9,500	8,200	6,500	-31.58%
Professional Services	796,175	572,059	474,737	120,000	294,260	65,000	-45.83%
Other Contract Services	3,476	3,603	13,647	20,000	11,000	11,000	-45.00%
Expense Allowances	5,393	6,628	11,492	16,200	16,200	16,200	0.00%
Other Expenses	222,473	284,919	248,327	350,000	290,000	340,000	-2.86%
OPERATING EXPENSES	1,156,636	987,846	854,569	585,200	655,274	490,700	-16.15%
CAPITAL EXPENDITURES							
Improvements	94,797	68,157					
Vehicles	34,762						
CAPITAL EXPENDITURES	129,559	68,157					
Total	2,806,892	2,702,291	2,615,704	2,856,285	2,818,192	2,693,463	-5.70%

Significant Changes

Permanent Salaries have decreased due to attrition and the citywide effort to leave vacancies unfilled in order to reduce expenditures. Benefits are decreasing as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Professional Services for contracting development processing is reduced substantially to comply with the department wide reduction directive.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
City Engineer	0.25	0.25	0.50	0.50	0.50	0.50	0.00
Principal Civil Engineer	3.00	2.25	2.25	2.25	2.25	2.25	0.00
Admin Environmental Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Construction Manager	0.50	0.25	0.25	0.25	0.25	0.25	0.00
Senior Civil Engineer	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Associate Civil Engineer	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Architect	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Survey Party Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer Assistant	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Public Works Plan Checker	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Construction Inspector	3.75	4.00	4.00	4.00	4.00	4.00	0.00
Engineering Technician	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Survey Technician II	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Survey Technician I	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Total	18.75	18.75	19.00	19.00	19.00	19.00	0.00



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
General Services							
PERSONAL SERVICES							
Salaries, Permanent	1,706,772	1,805,024	2,044,015	2,309,732	2,147,432	2,112,826	-8.53%
Salaries, Temporary			1,092	16,675	4,675	14,435	-13.43%
Salaries, Overtime	38,311	48,249	40,269	62,328	62,328	52,034	-16.52%
Leave Payouts			1,827				
Benefits	802,766	901,744	951,813	1,135,840	1,097,140	984,962	-13.28%
PERSONAL SERVICES	2,547,849	2,755,017	3,039,016	3,524,575	3,311,575	3,164,257	-10.22%
OPERATING EXPENSES							
Utilities	1,030	93	366				
Equipment and Supplies	40,230	109,367	46,301	54,700	54,700	49,600	-9.32%
Repairs and Maintenance	1,155,493	1,424,324	1,654,640	1,501,500	1,727,037	1,503,000	0.10%
Conferences and Training	2,674	2,493	9,626	3,500	3,500	4,000	14.29%
Professional Services	7,415	1,100	14,156	25,000	26,803	20,000	-20.00%
Other Contract Services	353,407	394,356	250,779	332,000	317,000	142,000	-57.23%
Rental Expense			2,982				
Payments to Other Governments	60						
Expense Allowances	16,485	16,561	17,188	23,600	23,600	20,800	-11.86%
Other Expenses			543				
OPERATING EXPENSES	1,576,794	1,948,294	1,996,581	1,940,300	2,152,640	1,739,400	-10.35%
CAPITAL EXPENDITURES							
Improvements	52,360	247,640					
Software - Capital					100,000		
CAPITAL EXPENDITURES	52,360	247,640			100,000		
Total	4,177,003	4,950,951	5,035,597	5,464,875	5,564,215	4,903,657	-10.27%

Significant Changes

Permanent Salaries have decreased due to attrition and the citywide effort to leave vacancies unfilled in order to reduce expenditures. Benefits are decreasing as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. A portion of the Field Service Representative (0.15 FTE) will be charged to the Refuse Collection Fund to more appropriately account for their time. Operating expenses are being reduced to comply with the department wide reduction directive. Reductions include graffiti removal to three days per week, deferring pier inspection, and reducing janitorial services to three days per week.



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General Services
(continued)

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
General Services Manager	0.00	0.00	1.00	0.85	0.85	0.85	0.00
Mechanical Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.25	0.25	0.25	0.75	0.75	0.75	0.00
Equip Services Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Facilities Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Vehicle Body Repair Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Painter, Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Electrical Leadworker	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Equip Auto Maint Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	2.00	1.00	1.00	1.00	1.00	0.00
Mechanic III	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Carpenter	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Plumber	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Masonry Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Painter	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Facilities Maint Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	8.00	7.00	7.00	7.00	7.00	7.00	0.00
Senior Vehicle Body Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Field Service Rep	0.15	0.00	0.00	0.15	0.15	0.00	(0.15)
Facilities Maint. Tech	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Equipment Support Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Accounting Technician II	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Tire Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Vehicle Body Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stock Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Total	34.40	35.25	36.25	37.75	37.75	37.60	(0.15)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Maintenance Operations							
PERSONAL SERVICES							
Salaries, Permanent	3,691,930	3,910,196	4,068,379	3,715,240	3,463,323	3,336,602	-10.19%
Salaries, Temporary	177,397	179,435	260,346	250,000	245,000	255,025	2.01%
Salaries, Overtime	275,716	272,141	343,470	234,486	223,486	207,159	-11.65%
Leave Payouts			1,679				
Benefits	1,754,627	1,982,168	1,967,134	1,950,463	1,898,213	1,571,982	-19.40%
PERSONAL SERVICES	5,899,670	6,343,940	6,641,008	6,150,189	5,830,022	5,370,768	-12.67%
OPERATING EXPENSES							
Utilities			304				
Equipment and Supplies	605,240	420,556	432,583	544,500	464,500	465,100	-14.58%
Repairs and Maintenance	2,470,955	3,049,458	3,490,394	2,521,600	2,778,027	2,313,000	-8.27%
Conferences and Training	17,048	59,450	57,802	63,000	33,000	46,000	-26.98%
Professional Services		61,784	143,122	20,000	10,770	15,000	-25.00%
Other Contract Services	8,772	13,422	34,911	5,000	5,000	6,000	20.00%
Rental Expense	812	7,000	8,159	6,000	6,000	4,000	-33.33%
Payments to Other Governments		3,756	-147			4,500	
Expense Allowances	10,270	10,677	10,671	10,800	10,800	10,800	0.00%
Other Expenses	3,247	3,694	4,127	5,000	5,000	2,600	-48.00%
OPERATING EXPENSES	3,116,344	3,629,797	4,181,926	3,175,900	3,313,097	2,867,000	-9.73%
CAPITAL EXPENDITURES							
Equipment		45,578					
CAPITAL EXPENDITURES		45,578					
Total	9,016,014	10,019,315	10,822,934	9,326,089	9,143,119	8,237,768	-11.67%

Significant Changes

Permanent Salaries have decreased due to attrition and the citywide effort to leave vacancies unfilled in order to reduce expenditures. Benefits are decreasing as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. A portion of the Maintenance Operations Manager (0.15 FTE) will be charged to the Refuse Collection Fund to more appropriately account for their time. Operating expenses are reduced to comply with the department wide reduction directive. The annual slurry seal program has been eliminated for FY 2009/10. The seven-year cycle will be extended to eight to ten years. The four full-time positions on slurry crew will move to the sewer lateral program. Park fertilization is reduced by fifty percent.



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**Maintenance Operations
(continued)**

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Maintenance Operations Manager	0.85	0.85	0.85	0.85	0.85	1.00	0.15
Landscape Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street/Bldg Maint Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Tree Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Park Maintenance Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Irrigation Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Trees Maintenance Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Street Maint Leadworker	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Landscape Maint Leadworker	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Trees Maint Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Pest Control Specialist	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Landscape Equip Operator	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Street Equip Operator	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Tree Equipment Operator	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Irrigation Specialist	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Administrative Secretary	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Accounting Technician II	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Maint Service Worker	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Groundsworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Total	71.85	72.85	72.85	71.85	71.85	72.00	0.15



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Transportation							
PERSONAL SERVICES							
Salaries, Permanent	763,619	815,262	917,708	932,848	902,748	966,803	3.64%
Salaries, Temporary	8,371	22,528	9,090	35,000	15,000	12,000	-65.71%
Salaries, Overtime	48,618	58,767	59,978	57,000	57,000	74,000	29.82%
Benefits	332,364	375,494	407,050	453,021	440,121	435,834	-3.79%
PERSONAL SERVICES	1,152,972	1,272,051	1,393,826	1,477,869	1,414,869	1,488,637	0.73%
OPERATING EXPENSES							
Utilities		660	24				
Equipment and Supplies	95,209	152,698	167,090	149,900	180,183	142,700	-4.80%
Repairs and Maintenance	134,539	241,513	204,923	211,500	245,649	200,000	-5.44%
Conferences and Training	3,578	2,369	1,696	6,500	6,500	6,000	-7.69%
Professional Services	94,369	52,080	93,703	25,000	25,000	15,000	-40.00%
Other Contract Services	618	1,168	1,732				
Expense Allowances	5,400	5,290	5,443	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	333,713	455,778	474,611	398,300	462,732	369,100	-7.33%
CAPITAL EXPENDITURES							
Equipment			178,459				
CAPITAL EXPENDITURES			178,459				
Total	1,486,685	1,727,829	2,046,896	1,876,169	1,877,601	1,857,737	-0.98%

Significant Changes

Permanent Salaries are increasing due to negotiated wage increases. Benefits are decreasing as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Overtime is increased to cover Surf City Nights. Operating expenses are being reduced to comply with the department wide reduction directive.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Transportation Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Senior Traffic Engineer	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Associate Traffic Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Signs & Markings Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Signs Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traffic Markings Leadworker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traff Signal/Light Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Traffic Signals Electrician	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Equipment Operator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Traffic Maint Service Worker	4.00	4.00	4.00	3.00	3.00	3.00	0.00
Total	12.50	12.50	12.50	12.50	12.50	12.50	0.00



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Utilities							
PERSONAL SERVICES							
Salaries, Permanent	97,561	125,845	129,915	151,386	151,386	231,088	52.65%
Salaries, Temporary	496						
Salaries, Overtime	86,657	68,777	54,719	41,000	41,000	43,098	5.12%
Benefits	54,140	70,393	65,962	68,468	68,468	97,105	41.83%
PERSONAL SERVICES	238,854	265,015	250,596	260,854	260,854	371,291	42.34%
OPERATING EXPENSES							
Utilities	781						
Equipment and Supplies	7,298	3,674	10,762	21,600	21,600	8,200	-62.04%
Repairs and Maintenance	271,609	237,057	335,167	587,305	600,110	506,655	-13.73%
Rental Expense	1,056		311	3,500	3,500		-100.00%
Expense Allowances	1,173	811	735				
Other Expenses	33,035	29,467	23,183	29,600	29,600	33,275	12.42%
OPERATING EXPENSES	314,952	271,009	370,158	642,005	654,810	548,130	-14.62%
CAPITAL EXPENDITURES							
Equipment	518						
CAPITAL EXPENDITURES	518						
Total	554,324	536,024	620,754	902,859	915,664	919,421	1.83%

Significant Changes

Permanent Salaries are increasing due to negotiated wage increases and the filing of vacant positions. Operating expenses are being reduced to comply with the department wide reduction directive. Within Repairs and Maintenance, catch basin and forebay cleaning will be reduced by fifty percent.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Wastewater Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Water Production Supervisor	0.30	0.30	0.30	0.30	0.30	0.30	0.00
SCADA Technician	0.00	0.30	0.30	0.30	0.30	0.30	0.00
Water Operations Crewleader	0.20	0.20	0.20	0.20	0.20	0.20	0.00
Water Operations Leadworker	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Water Systems Technician III	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Wastewater Ops Leadworker	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Wastewater Equip Operator	0.20	0.20	0.20	0.20	0.20	0.20	0.00
Wastewater Maint Service Worker	0.30	0.30	0.30	0.30	0.30	0.30	0.00
Total	1.80	2.10	2.10	2.10	2.10	2.10	0.00



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Traffic Impact (206)							
PERSONAL SERVICES							
Salaries, Permanent	96,515	74,362	166,206	283,437	283,437	11,712	-95.87%
Salaries, Overtime	93	653	221				
Leave Pay Outs			250				
Benefits	31,901	23,865	58,550	83,064	83,064	7,674	-90.76%
PERSONAL SERVICES	128,509	98,880	225,227	366,501	366,501	19,386	-94.71%
OPERATING EXPENSES							
Equipment and Supplies			2,919				
Professional Services	299,917	65,814	56,008	225,000	458,788		-100.00%
Expense Allowances	207	85	269				
OPERATING EXPENSES	300,124	65,899	59,196	225,000	458,788		-100.00%
CAPITAL EXPENDITURES							
Land Purchase	1,711,995	1,034,401	2,721,639		62,994		
Improvements	672,324	445,318	2,170,539	2,778,575	8,303,158		-100.00%
Equipment	7,056				280,000		
CAPITAL EXPENDITURES	2,391,375	1,479,719	4,892,178	2,778,575	8,646,152		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds					352,000		
NON-OPERATING EXPENSES					352,000		
Total	2,820,008	1,644,498	5,176,601	3,370,076	9,823,441	19,386	-99.42%

Significant Changes

Traffic Impact is funded by development activity within the City. Virtually all appropriations from this fund have been halted as development related revenue is not expected to be sufficient to support on-going projects in the near term. Projects previously funded by the Traffic Impact Fund will be supported by other funds as resources allow.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Transportation Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Principal Civil Engineer	0.00	0.75	0.75	0.75	0.75	0.75	0.00
Senior Civil Engineer	0.00	0.25	0.25	0.25	0.25	0.25	0.00
Associate Civil Engineer	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Contract Administrator	0.00	0.25	0.25	0.25	0.25	0.25	0.00
Senior Traffic Engineer	0.00	0.50	0.50	0.50	0.50	0.50	0.00
Traffic Engineering Technician	0.25	0.50	0.50	0.50	0.50	0.50	0.00
Engineering Technician	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Survey Technician I	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.25	2.75	2.75	2.75	2.75	2.75	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00206 Traffic Impact	1,314,874	882,049	714,194	875,000	1,875,000	150,000	(1,725,000)
Total	1,314,874	882,049	714,194	875,000	1,875,000	150,000	(1,725,000)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Gas Tax Fund (207)							
PERSONAL SERVICES							
Salaries, Permanent	232,043	368,844	346,942	655,806	670,806		-100.00%
Salaries, Overtime	1,013	4,536	161				
Benefits	77,525	137,955	123,411	238,156	238,156		-100.00%
PERSONAL SERVICES	310,581	511,335	470,514	893,962	908,962		-100.00%
OPERATING EXPENSES							
Equipment and Supplies	48,132	37,577	39,199	40,000	40,000		-100.00%
Repairs and Maintenance	1,777,328	175,890	220,535	700,000	700,000		-100.00%
Conferences and Training	457	151	164	1,500	1,500		-100.00%
Professional Services	31,148	102,051	22,467	25,000	90,716		-100.00%
Other Contract Services				1,500	1,500		-100.00%
Expense Allowances	99	435	31				
OPERATING EXPENSES	1,857,164	316,104	282,396	768,000	833,716		-100.00%
CAPITAL EXPENDITURES							
Improvements	1,726,819	8,249,039	5,428,125	2,500,000	5,256,776		-100.00%
CAPITAL EXPENDITURES	1,726,819	8,249,039	5,428,125	2,500,000	5,256,776		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		900,000	900,000	1,022,000	2,022,000	900,000	-11.94%
NON-OPERATING EXPENSES		900,000	900,000	1,022,000	2,022,000	900,000	-11.94%
Total	3,894,564	9,976,478	7,081,035	5,183,962	9,021,454	900,000	-82.64%

Significant Changes

Due to the State of California budget crisis, the State has proposed to take gas tax revenues owed local agencies. To support staff and operations previously funded by the Gas Tax, these appropriations are being moved to the Measure M Fund for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Director Public Works	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Transportation Manager	0.25	0.25	0.25	0.25	0.25	0.00	(0.25)
Principal Civil Engineer	0.00	0.75	0.75	0.75	0.75	0.00	(0.75)
Senior Traffic Engineer	0.00	0.50	0.50	0.50	0.50	0.00	(0.50)
Associate Traffic Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Construction Manager	0.00	0.25	0.25	0.25	0.25	0.00	(0.25)
Senior Civil Engineer	0.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Project Manager	0.00	0.10	0.10	0.10	0.10	0.00	(0.10)
Civil Engineering Assistant	0.50	1.00	1.00	1.00	1.00	0.00	(1.00)
Contract Administrator	0.00	0.50	1.50	1.50	1.50	0.00	(1.50)
Traffic Engineering Technician	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Engineering Technician	0.25	0.25	0.25	0.25	0.25	0.00	(0.25)
Traffic Signals Electrician	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Survey Technician I	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Traffic Maint Service Worker	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Accounting Technician II	0.00	0.15	0.10	0.20	0.20	0.00	(0.20)
Total	4.60	7.25	7.70	7.80	7.80	0.00	(7.80)

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00207 Gas Tax Fund	5,966,316	6,108,833	4,056,582	3,662,000	3,662,000	900,000	(2,762,000)
Total	5,966,316	6,108,833	4,056,582	3,662,000	3,662,000	900,000	(2,762,000)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Measure M Fund (213)							
PERSONAL SERVICES							
Salaries, Permanent	378,792	203,129	159,008	171,542	171,542	857,121	399.66%
Salaries, Overtime	1,346	689	781				
Benefits	162,826	94,388	69,915	81,422	81,422	316,100	288.22%
PERSONAL SERVICES	542,964	298,206	229,704	252,964	252,964	1,173,221	363.79%
OPERATING EXPENSES							
Equipment and Supplies	1,036	1,026	10,844				
Repairs and Maintenance	366,264						
Conferences and Training	821		214	1,500	1,500	1,000	-33.33%
Professional Services	1,048	1,820	20	25,000	75,000		-100.00%
Other Contract Services	95						
Expense Allowances	1,184	276	75				
OPERATING EXPENSES	370,448	3,122	11,153	26,500	76,500	1,000	-96.23%
CAPITAL EXPENDITURES							
Improvements	3,621,640	2,139,024	204,139	3,300,000	8,141,895	1,150,000	-65.15%
CAPITAL EXPENDITURES	3,621,640	2,139,024	204,139	3,300,000	8,141,895	1,150,000	-65.15%
NON-OPERATING EXPENSES							
Transfers to Other Funds				150,000	300,000	287,000	91.33%
NON-OPERATING EXPENSES				150,000	300,000	287,000	91.33%
Total	4,535,052	2,440,352	444,996	3,729,464	8,771,359	2,611,221	-29.98%

Significant Changes

Due to the State of California budget crisis, the State has proposed to take gas tax revenues owed local agencies. To support staff and operations previously funded by the gas tax, these appropriations are being moved to the Measure M Fund for FY 2009/10. The annual street tree replacement funding is reduced to accommodate more maintenance related activities.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Director Public Works	0.00	0.10	0.10	0.10	0.10	0.10	0.00
Transportation Manager	0.00	0.00	0.00	0.00	0.00	0.25	0.25
Principal Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.75	0.75
Project Manager	0.15	0.10	0.00	0.00	0.00	0.10	0.10
Construction Manager	0.00	0.00	0.00	0.00	0.00	0.25	0.25
Senior Traffic Engineer	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Senior Civil Engineer	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Associate Civil Engineer	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant	0.25	0.00	0.00	0.00	0.00	1.00	1.00
Senior Construction Inspector	0.25	0.50	0.50	0.50	0.50	0.50	0.00
Contract Administrator	0.00	0.00	0.00	0.00	0.00	1.50	1.50
Engineering Technician	0.25	0.00	0.00	0.00	0.00	0.25	0.25
Traffic Engineering Technician	0.75	0.50	0.50	0.50	0.50	0.50	0.00
Traffic Signals Electrician	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Traffic Maint Service Worker	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Accounting Technician II	0.25	0.00	0.00	0.00	0.00	0.20	0.20
Total	3.15	1.20	1.10	1.10	1.10	8.90	7.80

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00213 Measure M Fund	2,679,506	2,797,215	3,168,851	2,550,000	2,550,000	2,170,000	(380,000)
Total	2,679,506	2,797,215	3,168,851	2,550,000	2,550,000	2,170,000	(380,000)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Infrastructure Fund (314)							
CAPITAL EXPENDITURES							
Land Purchase							
Improvements			150,000	1,030,000	2,086,000		-100.00%
CAPITAL EXPENDITURES			150,000	1,030,000	2,086,000		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds					1,392,400	150,000	
NON-OPERATING EXPENSES					1,392,400	150,000	
Total			150,000	1,030,000	3,478,400	150,000	-85.44%

Significant Changes

Due to current economic conditions and a citywide effort to reduce expenditures, only a limited amount for new projects has been appropriated for FY 2009/10 from the Infrastructure Fund.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00314 Infrastructure Fund	1,004,803	973,770	1,188,214		937,500		(937,500)
Total	1,004,803	973,770	1,188,214		937,500		(937,500)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Refuse Collection Service (504)							
PERSONAL SERVICES							
Salaries, Permanent	91,602	127,619	173,781	139,077	139,077	204,284	46.89%
Salaries, Overtime		950	1,756	5,000	5,000	2,000	-60.00%
Benefits	34,393	51,929	72,637	60,257	60,257	82,269	36.53%
PERSONAL SERVICES	125,995	180,498	248,174	204,334	204,334	288,553	41.22%
OPERATING EXPENSES							
Equipment and Supplies	1,372	8,374	19,447	7,200	37,700	32,500	351.39%
Repairs and Maintenance			27,814				
Conferences and Training	945	553	1,785	2,750	2,750	3,500	27.27%
Professional Services			1,578				
Other Contract Services	9,620,122	9,792,696	9,714,782	9,979,500	9,979,500	10,023,500	0.44%
Interdepartmental Charges	481,067	503,677	519,795	540,067	540,067	481,440	-10.86%
Expense Allowances	885	722	68				
OPERATING EXPENSES	10,104,391	10,306,022	10,285,269	10,529,517	10,560,017	10,540,940	0.11%
Total	10,230,386	10,486,520	10,533,443	10,733,851	10,764,351	10,829,493	0.89%

Significant Changes

The increase in Personal Services is due to the shifting of a portion of funding for the Maintenance Operations Manager and the Field Service Representative into this fund. These shifts are based on the type of projects individuals are working on and change from year-to-year.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Public Works	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00
General Services Manager	0.00	0.00	0.00	0.15	0.15	0.15	0.00
Maintenance Operations Manager	0.15	0.15	0.15	0.15	0.15	0.00	(0.15)
Administrative Analyst Senior	0.75	0.75	0.75	0.25	0.25	0.25	0.00
Code Enforcement Officer I	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Field Service Representative	0.85	0.85	1.00	0.85	0.85	1.00	0.15
Total	1.95	2.95	3.10	2.50	2.50	2.50	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00504 Refuse Collection Service	10,379,020	10,550,398	10,518,640	10,775,500	10,775,500	10,772,500	(3,000)
00509 Refuse Education	58,345	59,809	58,210	56,200	56,200	56,000	(200)
Total	10,437,365	10,610,207	10,576,850	10,831,700	10,831,700	10,828,500	(3,200)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Water (506)							
PERSONAL SERVICES							
Salaries, Permanent	3,330,522	3,868,746	4,210,556	4,757,728	4,757,728	4,807,367	1.04%
Salaries, Temporary	97,247	127,537	135,412	410,500	410,500	481,225	17.23%
Salaries, Overtime	181,485	177,978	205,238	180,500	180,500	215,741	19.52%
Leave Pay Outs			1,250				
Benefits	1,486,798	1,883,649	1,978,521	2,302,175	2,302,175	2,268,383	-1.47%
PERSONAL SERVICES	5,096,052	6,057,910	6,530,977	7,650,903	7,650,903	7,772,716	1.59%
OPERATING EXPENSES							
Utilities	1,216,607	1,181,278	1,698,698	2,049,100	2,309,824	1,790,962	-12.60%
Purchased Water	9,624,837	10,323,220	10,570,414	12,319,000	12,319,000	13,700,000	11.21%
Equipment and Supplies	294,712	427,380	491,629	567,255	594,340	672,452	18.54%
Repairs and Maintenance	665,058	842,898	1,148,569	1,712,595	1,772,819	1,636,293	-4.46%
Conferences and Training	36,710	35,637	69,153	80,550	80,901	67,100	-16.70%
Professional Services	86,398	132,156	274,971	647,400	808,006	1,265,750	95.51%
Other Contract Services	73,171	81,850	112,160	251,163	251,529	245,182	-2.38%
Rental Expense	11,904	15,368	11,434	18,500	19,114	19,000	2.70%
Interdepartmental Charges	3,909,351	4,093,090	4,224,069	4,388,808	4,388,808	5,112,834	16.50%
Expense Allowances	14,279	16,063	17,606	17,400	17,400	17,400	0.00%
Other Expenses	536,754	379,603	371,087	510,000	517,007	577,750	13.28%
OPERATING EXPENSES	16,469,781	17,528,543	18,989,790	22,561,771	23,078,748	25,104,723	11.27%
CAPITAL EXPENDITURES							
Improvements	989,645	3,391,590	1,706,191	11,360,000	14,842,960	9,100,000	-19.89%
Equipment	399,637	588,718	1,313,456	1,120,000	1,220,000	730,000	-34.82%
Vehicles	227,173	578,696	205,802	220,000	464,593	35,000	-84.09%
Software - Capital	69,473		25,831		5,000	100,000	
CAPITAL EXPENDITURES	1,685,928	4,559,004	3,251,280	12,700,000	16,532,553	9,965,000	-21.54%
NON-OPERATING EXPENSES							
Debt Service Expenses	5,464	1,706					
Depreciation	2,386,857	3,040,156	3,678,444	2,000,000	2,000,000	2,000,000	0.00%
NON-OPERATING EXPENSES	2,392,321	3,041,862	3,678,444	2,000,000	2,000,000	2,000,000	0.00%
Total	25,644,082	31,187,319	32,450,491	44,912,674	49,262,204	44,842,439	-0.16%

Significant Changes

Purchased water costs have increased due to the lowering of the allowable basin pumping percentage by the Orange County Water District from 69% to 62%, and a 17% increase in Municipal Water District (MWD) imported water. Equipment and Supplies has increased due to a shifting of equipment replacement funds for fire hydrants from capital to operating. Professional services are budgeted to provide water reliability and water system master planning as shown in the Capital Improvement Program. One Water Meter Reader position has been eliminated and replaced with a Water Meter Repair Technician to better manage the repair program for water meters.

In FY 2009/10 the Utilities Division will be renovating existing administrative facilities and will temporarily move into another location for approximately 12-18 months. As part of this renovation, a new telephone system will be implemented at the temporary location as well as citywide. The Water Fund will initially fund this new system with the General Fund repaying its portion over a ten-year period beginning in FY 2010/11, at an interest rate equal to the City Treasurer's annual return on investments.



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Water (506) (continued)

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Director of Public Works	0.20	0.20	0.20	0.25	0.25	0.25	0.00
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00
City Engineer	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Utilities Manager	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Construction Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Project Manager	0.80	0.80	0.80	0.80	0.80	0.80	0.00
Senior Civil Engineer	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Associate Civil Engineer	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Production Supervisor	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Water Conservation Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Civil Engineering Assistant	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Contract Administrator	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Engineering Technician	0.25	0.50	0.50	0.50	0.50	0.50	0.00
Sr Inspector Water Construction	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GIS Analyst							0.00
							<i>Budgeted here but accounted for in the Information Services Department</i>
SCADA Coordinator	1.00	0.70	0.70	0.70	0.70	0.70	0.00
SCADA Technician	0.00	0.40	0.40	0.40	0.40	0.40	0.00
Water Dist Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Dist Meters Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Operations Crewleader	0.80	0.80	0.80	0.80	0.80	0.80	0.00
Water Quality Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Water Quality Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Water Operations Leadworker	1.70	1.70	1.70	1.70	1.70	1.70	0.00
Cross Conn. Control Spec	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Water Dist Maint Leadworker	5.00	6.00	6.00	6.00	6.00	6.00	0.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Systems Technician III	2.70	2.70	2.70	2.70	2.70	2.70	0.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Dist Meters Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Water Equip Operator	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Warehousekeeper	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Systems Technician II	2.00	5.00	5.00	5.00	5.00	5.00	0.00
Water Meter Repair Technician	4.00	4.00	4.00	4.00	4.00	5.00	1.00
Field Service Representative	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Water Meter Reader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equipment Support Asst.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Water Service Worker	10.00	13.00	13.00	13.00	13.00	13.00	0.00
Water Systems Technician I	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.05	1.05	1.05	0.00
Administrative Secretary	0.70	0.70	0.70	0.70	0.70	0.70	0.00
Water Meter Reader	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)
Stock Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	1.50	1.50	1.50	1.50	1.50	1.50	0.00
Total	64.65	70.50	71.50	71.60	71.60	71.60	0.00
Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00506 Water	32,015,413	33,096,402	35,256,485	34,948,000	34,948,000	37,173,000	2,225,000
Total	32,015,413	33,096,402	35,256,485	34,948,000	34,948,000	37,173,000	2,225,000



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Water Master Plan (507)							
PERSONAL SERVICES							
Salaries, Permanent	248,606	157,863	149,714	102,421	102,421	69,085	-32.55%
Salaries, Temporary		923	696				
Salaries, Overtime	3,420	5,553	175	1,922	1,922		-100.00%
Benefits	96,090	61,298	58,688	37,815	37,815	22,786	-39.74%
PERSONAL SERVICES	348,116	225,637	209,273	142,158	142,158	91,871	-35.37%
OPERATING EXPENSES							
Equipment and Supplies	3,813	530					
Repairs and Maintenance	14,200		1,800				
Professional Services	105,687	12,043	11,339	50,000	50,000	50,000	0.00%
Interdepartmental Charges	238,259	249,457	257,440	267,480	267,480	143,006	-46.54%
Expense Allowances	574	369	194				
Other Expenses		407,599					
OPERATING EXPENSES	362,533	669,998	270,773	317,480	317,480	193,006	-39.21%
CAPITAL EXPENDITURES							
Improvements	9,067,152	4,580,956	3,662,229	900,000	4,202,420	2,750,000	205.56%
Equipment					75,000		
CAPITAL EXPENDITURES	9,067,152	4,580,956	3,662,229	900,000	4,277,420	2,750,000	205.56%
NON-OPERATING EXPENSES							
Transfers to Other Funds			900,000	1,200,000	1,200,000		-100.00%
Depreciation	671,055	671,055	699,556				
NON-OPERATING EXPENSES	671,055	671,055	1,599,556	1,200,000	1,200,000		-100.00%
Total	10,448,856	6,147,646	5,741,831	2,559,638	5,937,058	3,034,877	18.57%

Significant Changes

Projects are determined in accordance with the Adopted Water Master Plan. Staff assignments are adjusted according to project activity.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
City Engineer	0.25	0.25	0.25	0.10	0.10	0.10	0.00
Contract Administrator	0.00	0.00	0.25	0.25	0.25	0.25	0.00
Accounting Technician II	0.00	0.00	0.15	0.00	0.00	0.00	0.00
Total	0.25	0.25	0.65	0.35	0.35	0.35	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00507 Water Master Plan	8,691,627	8,919,208	5,013,605	1,360,000	1,360,000	1,000,000	(360,000)
Total	8,691,627	8,919,208	5,013,605	1,360,000	1,360,000	1,000,000	(360,000)



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OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Sewer Service Fund (511)							
PERSONAL SERVICES							
Salaries, Permanent	1,009,968	1,202,614	1,361,574	1,689,810	1,689,810	1,756,539	3.95%
Salaries, Temporary	8,968	16,787	27,118	46,000	46,000	69,000	50.00%
Salaries, Overtime	85,734	99,290	118,235	71,070	71,070	73,202	3.00%
Termination Pay Outs			631				
Benefits	435,922	553,614	610,894	768,503	768,503	789,693	2.76%
PERSONAL SERVICES	1,540,592	1,872,305	2,118,452	2,575,383	2,575,383	2,688,434	4.39%
OPERATING EXPENSES							
Utilities	95,927	107,442	108,813	168,800	169,408	168,800	0.00%
Purchased Water			10,420				
Equipment and Supplies	25,419	36,595	72,962	83,730	83,730	68,141	-18.62%
Repairs and Maintenance	483,589	542,781	1,075,987	2,028,100	2,913,760	2,822,600	39.17%
Conferences and Training	2,016	610	6,990	5,430	5,430	3,930	-27.62%
Professional Services	40,005	202,422	66,878	25,000	285,583	50,000	100.00%
Other Contract Services	11,224			2,000	2,000		-100.00%
Rental Expense	1,827	2,016	2,808	13,700	13,700	13,700	0.00%
Interdepartmental Charges	826,664	865,517	893,214	928,049	928,049	1,122,358	20.94%
Expense Allowances	5,992	6,560	6,539	5,800	5,800	5,800	0.00%
Other Expenses	7	240	26,207	75,000	75,000	75,000	0.00%
OPERATING EXPENSES	1,492,670	1,764,183	2,270,818	3,335,609	4,482,460	4,330,329	29.82%
CAPITAL EXPENDITURES							
Improvements	5,276,273	7,897,295	2,669,091	3,032,000	9,390,270	332,000	-89.05%
Equipment		58,107	253,449	191,000	221,664	100,000	-47.64%
Vehicles	22,712	569,022	387,673				
Software - Capital	250				25,000		
Capitalized PP&E Offset	(5,376,688)	(7,348,581)	(1,811,051)				
CAPITAL EXPENDITURES	(77,453)	1,175,843	1,499,162	3,223,000	9,636,934	432,000	-86.60%
NON-OPERATING EXPENSES							
Transfers to Other Funds	25,000						
Depreciation	899,133	953,010	1,233,267				
NON-OPERATING EXPENSES	924,133	953,010	1,233,267				
total	3,879,942	5,765,341	7,121,699	9,133,992	16,694,777	7,450,763	-18.43%

Significant Changes

Additional funds have been budgeted under maintenance to support the Sewer Lateral Program.



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Sewer Service Fund (511)
(continued)

Permanent Personnel	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year	
	Actual	Actual	Actual	Adopted	Revised	Adopted		
Director of Public Works	0.10	0.10	0.00	0.00	0.00	0.00	0.00	
Deputy Director Public Works	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
City Engineer	0.25	0.25	0.00	0.15	0.15	0.15	0.00	
Utilities Manager	0.30	0.30	0.30	0.30	0.30	0.30	0.00	
Principal Civil Engineer	0.00	0.25	0.25	0.25	0.25	0.25	0.00	
Construction Manager	0.25	0.25	0.25	0.25	0.25	0.25	0.00	
Project Manager	0.45	0.40	0.40	0.40	0.40	0.40	0.00	
Senior Civil Engineer	0.00	0.75	0.75	0.75	0.75	0.75	0.00	
Associate Civil Engineer	0.25	0.00	0.00	0.00	0.00	0.00	0.00	
Wastewater Supervisor	0.90	0.90	0.90	0.90	0.90	0.90	0.00	
Contract Administrator	0.25	0.75	0.75	0.75	0.75	0.75	0.00	
Civil Engineering Assistant	0.25	1.00	1.00	1.00	1.00	1.00	0.00	
SCADA Coordinator	0.00	0.30	0.30	0.30	0.30	0.30	0.00	
SCADA Technician	0.00	0.30	0.30	0.30	0.30	0.30	0.00	
Senior Construction Inspector	0.25	2.50	2.50	2.50	2.50	2.50	0.00	
GIS Analyst		<i>Budgeted here but accounted for in the Information Services Department</i>						0.00
Wastewater Ops Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Telemetry Instrument Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
Wastewater Ops Leadworker	1.90	1.90	1.90	1.90	1.90	1.90	0.00	
Senior Wastewtr Pump Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Wastewater Equip Operator	2.80	3.80	3.80	3.80	3.80	3.80	0.00	
Wastewater Pump Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Wastewater Maint Service Workr	2.70	3.70	3.70	3.70	3.70	3.70	0.00	
Administrative Secretary	0.30	0.30	0.30	0.30	0.30	0.30	0.00	
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Office Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
Total	16.55	22.35	22.00	22.15	22.15	22.15	0.00	

Revenue Summary	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00511 Sewer Service Fund	8,436,578	7,840,118	10,291,938	11,275,000	11,275,000	10,922,500	(352,500)
Total	8,436,578	7,840,118	10,291,938	11,275,000	11,275,000	10,922,500	(352,500)



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Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Air Quality (201), Park Acquisition & Development (209)							
PERSONAL SERVICES							
Salaries, Permanent	(1,293)	1,084	2,624	32,000	12,000		-100.00%
Salaries, Temporary	23,506	43,970	45,194	50,000	50,000	50,000	0.00%
Benefits	3,242	1,154	1,561	9,600	9,600		-100.00%
PERSONAL SERVICES	25,455	46,208	49,379	91,600	71,600	50,000	-45.41%
OPERATING EXPENSES							
Equipment and Supplies	4,227		134				
Repairs and Maintenance	7,339	7,099	1,288			50,000	
Conferences and Training			600	2,500	2,500		-100.00%
Professional Services		5,110		25,000	150,000		-100.00%
Expense Allowances			12				
Other Expenses	7,546	6,479	7,711	50,000	40,000		-100.00%
OPERATING EXPENSES	19,112	18,688	9,745	77,500	192,500	50,000	-35.48%
CAPITAL EXPENDITURES							
Improvements				1,435,000	3,800,000		-100.00%
Equipment			87,959	240,000	331,265	200,000	-16.67%
Vehicles	25,132	164,633		100,000	100,000		-100.00%
CAPITAL EXPENDITURES	25,132	164,633	87,959	1,775,000	4,231,265	200,000	-88.73%
NON-OPERATING EXPENSES							
Transfers to Other Funds				150,000	150,000		-100.00%
NON-OPERATING EXPENSES				150,000	150,000		-100.00%
Total	69,699	229,529	147,083	2,094,100	4,645,365	300,000	-85.67%

Significant Changes

There are no new projects being funded by the Air Quality or the Park Acquisition & Development Funds this fiscal year. The Personal Services previously budgeted in the Air Quality Fund for a Rideshare Coordinator are now budgeted by and shown in the Human Resources Department. The Equipment budget is for off-road emissions reduction equipment to comply with 2011 regulations.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Associate Civil Engineer	1.75	0.00	0.00	0.00	0.00	0.00	0.00
Contract Administrator	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Construction Inspector II	1.75	0.00	0.00	0.00	0.00	0.00	0.00
Total	8.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00201 Air Quality Fund	272,364	298,461	283,211	270,000	270,000	270,000	0.00
Total	272,364	298,461	283,211	270,000	270,000	270,000	0.00



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OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Miscellaneous Funds							
PERSONAL SERVICES							
Salaries, Permanent	93,549	228,965	258,615				
Salaries, Temporary		3,516	1,275				
Salaries, Overtime	263	2,657	673				
Benefits	33,137	84,303	99,301				
PERSONAL SERVICES	126,949	319,441	359,864				
OPERATING EXPENSES							
Utilities	3,444	3,956	4,296	4,000	4,000	4,000	0.00%
Equipment and Supplies	41,521	33,792	42,729	53,200	151,377	203,000	281.58%
Repairs and Maintenance	12,601	121,996	47,012	63,000	67,329	410,000	550.79%
Conferences and Training	1,000	970	1,127				
Professional Services	3,169	(1,807)	4,015	496,100	496,100	11,000	-97.78%
Other Contract Services	11,973	4,708	3,770				
Insurance	7,733	2,320	6,556	5,500	5,500	7,000	27.27%
Payments to Other Governments	48,251	34,895	47,726	2,000	2,000	2,000	0.00%
Expense Allowances	239	271	98				
Other Expenses	402						
OPERATING EXPENSES	130,333	201,101	157,329	623,800	726,306	637,000	2.12%
CAPITAL EXPENDITURES							
Land Purchase			450				
Improvements	16,138,295	1,184,825	5,515,805	5,280,000	11,806,205	1,825,000	-65.44%
Equipment	1,221		541,421		746,964		
CAPITAL EXPENDITURES	16,139,516	1,184,825	6,057,676	5,280,000	12,553,169	1,825,000	-65.44%
NON-OPERATING EXPENSES							
Transfers to Other Funds	348,737		1,913,507				
NON-OPERATING EXPENSES	348,737		1,913,507				
Total	16,745,535	1,705,367	8,488,376	5,903,800	13,279,475	2,462,000	-58.30%

Significant Changes

Grant projects include arterial rehabilitation (\$1.8 million) and energy efficiency (\$890,000) projects funded through the American Recovery and Reinvestment Act (ARRA). Transportation studies are funded by the Orange County Transportation Authority (OCTA.) Project details are contained in the Capital Improvement Program (CIP.)

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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Miscellaneous Funds
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Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00210 Sewer	321,572	265,627	240,904	177,000	177,000	180,000	3,000
00211 Drainage	93,111	43,202	66,733	30,000	30,000	50,000	20,000
00218 Hwy Safety & Traffic Reduction			3,253,054			80,000	80,000
00219 Traffic Congestion Relief			493,292	2,765,000	2,765,000	1,985,000	(780,000)
00505 Systems Fund	10,780	14,855	10,577				
00508 WOCWB	66,207	81,658	302,213	9,500	9,500	93,280	83,780
00810 Blufftop Park	224,136						
00812 Growth Management Grant #6	(68,043)						
00814 HES Grant	8,666	63,961	98,882				
00821 FETSIM Grant	1,529	1,958	(41,836)				
00839 FHWA Grant 99/00	59,918						
00846 HOME Program 98							
00873 OCTA/Cip Grant	340,654	237,534					
00878 Caltrans Grants			3,350				
00883 OCSD Grant	(89,577)						
00890 TEA Grant	1,540	568,194	127,849				
00892 Storm Water Quality	236,131	266,281	440,006		646,200		(646,200)
00917 OC Waste & Recycling Grant			40,118				
Total	1,206,624	1,543,270	5,035,142	2,981,500	3,627,700	2,388,280	(1,239,420)



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BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PWK Public Works							
ADM Administration							
10085101 Public Works Admin	791,414	752,060	681,721	822,570	833,070	699,835	-14.92%
10085103 Refuse	143,000						
10085999 General Fund-Public Works Trfs		328,442	50,500	50,500	50,500	50,500	0.00%
ADM Administration	934,414	1,080,502	732,221	873,070	883,570	750,335	-14.06%
ENG Engineering							
10085102 Urban Runoff Management	571,838	625,173	615,438	764,505	640,005	781,971	2.28%
10085201 Engineering Design/Construct	175,846	672,612	724,020	917,117	894,117	932,196	1.64%
10085251 Development Services	2,059,208	1,404,505	1,276,245	1,174,663	1,284,070	979,295	-16.63%
ENG Engineering	2,806,892	2,702,290	2,615,703	2,856,285	2,818,192	2,693,462	-5.70%
GS General Services							
10085402 Building/Grounds Maintenance	1,406,575	1,786,840	1,920,925	1,923,781	2,131,916	1,878,090	-2.38%
10085403 Civic Center Maintenance	707,114	1,021,180	819,991	767,214	770,754	703,477	-8.31%
10085404 Central Library Maintenance	164,013	193,036	165,351	171,000	258,297	132,000	-22.81%
10085416 Weed Abatement	20,917	32,133	20,832	30,400	30,400	28,500	-6.25%
10085601 General Services Admin			12,572	366,590	366,590	368,688	0.57%
10085701 Fleet Management	501,776	471,246	491,303	496,870	436,870	391,505	-21.21%
10085703 Equipment Maintenance	1,376,608	1,446,514	1,604,626	1,709,021	1,569,389	1,401,397	-18.00%
GS General Services	4,177,003	4,950,949	5,035,600	5,464,876	5,564,216	4,903,657	-10.27%
MTN Maintenance Operations							
10085401 Maintenance Administration	481,496	680,822	775,781	382,686	347,560	372,086	-2.77%
10085410 Concrete Maintenance	157,137	130,995	284,826		177,320		
10085412 Street Maintenance	2,148,816	2,196,614	2,440,828	1,776,959	1,805,959	1,449,433	-18.43%
10085414 Hazardous Materials	182,253	214,933	190,942	160,000	160,000	156,000	-2.50%
10085415 Street Sweeping	839,803	873,205	925,074	1,194,098	1,194,101	835,000	-30.07%
10085602 Landscape Maintenance	936,899	1,097,368	1,378,326	1,166,964	962,797	1,295,572	11.02%
10085611 Park Maintenance	2,934,893	3,066,057	3,166,703	3,047,238	2,897,238	2,641,629	-13.31%
10085621 Street Tree Maintenance	1,334,719	1,759,322	1,660,457	1,598,144	1,598,144	1,488,048	-6.89%
MTN Maintenance Operations	9,016,016	10,019,316	10,822,937	9,326,089	9,143,119	8,237,768	-11.67%
TSP Transportation							
10085301 Transportation Management	405,788	394,728	518,210	384,988	456,450	455,976	18.44%
10085302 Sign & Marking Maintenance	514,314	545,937	627,336	600,650	633,650	630,516	4.97%
10085304 Signal & Lighting Maintenance	566,581	787,165	901,351	890,531	747,501	729,245	-18.11%
10085305 Parks and Sports Lighting					40,000	42,000	
TSP Transportation	1,486,683	1,727,830	2,046,897	1,876,169	1,877,601	1,857,737	-0.98%
UT Utilities							
10085501 Storm Drain Maintenance	133,124	116,379	200,418	481,184	421,097	355,862	-26.04%
10085502 Pump Station Maintenance	421,199	419,646	420,334	421,675	494,568	563,558	33.65%
UT Utilities	554,323	536,025	620,752	902,859	915,665	919,420	1.83%
Other Funds							
20185201 AQMD Design Construction	69,698	228,962	144,658	769,100	830,365	300,000	-60.99%
20190007 Traffic Signals		566	2,423	325,000	325,000		-100.00%
20685201 TI Design Construction	359,358	86,256	84,603	591,501	825,289	19,386	-96.72%
20690001 Street Widening	1,965,402	1,281,725	1,098,798		136,073		
20690002 Atlanta Avenue Widening		490	18,175	2,378,575	312,870		-100.00%
20690003 Newland Avenue Widening			1,085,957		5,778,591		
20690007 Traffic Signals	493,676	273,925	83,372	400,000	1,822,823		-100.00%
20690008 Arterial Improvements	1,572						
20690009 Heil Avenue Widening		2,100	2,805,696		947,794		
20785201 PW GT Eng/Const	534,059	1,223,837	558,180	1,283,962	1,283,962		-100.00%
20785412 Street Maintenance			22,239	325,000	325,000		-100.00%
20785417 Residential Pavement	1,588,700	37,907					
20785999 Gas Tax - Public Works Trfs		900,000	900,000	900,000	1,900,000	900,000	0.00%
20790001 Sidewalk Improvements	2,062	36,655	743,169	175,000	344,876		-100.00%
20790006 Minor Street Improvements	43,106	1,293	150,658	150,000	150,000		-100.00%
20790007 Traffic Signal Install/Rewire		63,532	4,280	100,000	100,000		-100.00%



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Division / Business Unit	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
20790008 Arterial Rehabilitation	1,721,263	7,708,509	4,695,294	2,250,000	4,802,616		-100.00%
20790014 Rewire Downtown Lights	5,373	4,744	7,216				
20790015 Federal Funds					115,000		
20987030 Edison Park				1,000,000	3,490,000		-100.00%
21085201 Sewer Engineering/Const	29,356	65,363	2,397			400,000	
21089007 Adams/Ranger Station Design						550,000	
21089009 Sewer Capacity Improvements		51,648	49,463		1,980		
21385201 Engineering Design/Construct	441,759	378,026	164,090	429,463	629,463	1,461,221	240.24%
21385301 Transportation Management		(60)	71				
21390002 Residential Pavement		1,401,738	153,533		800,000		
21390004 Pedestrian Improvements	707,369	659,730		3,000,000	3,950,000	550,000	-81.67%
21390005 Widen Ellis East of Beach	706						
21390007 Traffic Signals						400,000	
21390008 Arterial Highway Rehab	3,385,219	918	127,303	300,000	3,391,895	200,000	-33.33%
21390017 Adams/Brookhurst Turn Lanes							
21890008 Arterial Rehabilitation			49	3,250,000	3,250,000		-100.00%
21985201 Design/Construction						750,000	
21990417 Residential Pavement				1,600,000	1,600,000	600,000	-62.50%
30185301 Regional Transportation Issues	52						
30187027 Sports Complex Central Park	17,630						
30187030 Beach Maintenance Facility		(15,000)					
30585201 RDA Design Construction	15,000,978	418,872	369,789		91,405		
30587009 RDA Facilities Improvement			140,289		82,220		
30589001 RDA Drainage Improvement		39,729	1,402,445		74,207		
30590006 RDA Street Improvement		79,780	3,320,147		2,230,086		
31485201 Infrastructure Engineer Design			150,000	1,030,000	1,692,400	150,000	-85.44%
31487002 City Yard Improvements					730,000		
31488001 Heil Pump Station					1,056,000		
50485103 Refuse	10,171,837	9,924,763	9,963,691	10,107,784	10,107,784	10,263,053	1.54%
50485104 Public Education Program	58,550	58,080	49,956	86,000	116,500	85,000	-1.16%
50485999 Refuse - Public Works Trfs		503,677	519,795	540,067	540,067	481,440	-10.86%
50585101 GIS Administration	861	5,909	35,635		32,805		
50685201 Water Engeer Design/Const	511,120	575,033	716,123	1,397,015	1,441,847	1,843,727	31.98%
50685801 Water Administration	7,814,772	4,790,716	5,641,651	4,657,561	4,801,390	4,776,904	2.56%
50685802 Water Quality	354,516	460,060	529,821	708,367	723,164	778,056	9.84%
50685803 Water Production	12,495,626	13,355,882	14,785,157	17,262,843	17,850,742	17,608,688	2.00%
50685804 Water Distribution	2,141,940	3,008,535	3,138,834	3,675,620	4,033,865	3,514,707	-4.38%
50685805 Water Meters	1,348,528	1,567,257	1,721,488	2,050,996	2,052,996	1,960,524	-4.41%
50685806 Water Use Efficiency						497,000	
50685999 Water Fund - Public Works Trfs		4,093,090	4,224,069	4,388,808	4,388,808	5,112,834	16.50%
50687001 Water Operations Remodel	117,688	97,316	715,178	8,000,000	10,251,916	7,000,000	-12.50%
50691001 Well 5 Building	(100)						
50691003 Telemetry		33,485	241,634	220,000	357,540		-100.00%
50691005 Water Security Improvements		548,872	201,923	500,000	662,319	500,000	0.00%
50691006 Water Main Replacement	757,060	2,275,989	134,400	2,011,464	1,955,789	500,000	-75.14%
50691024 Well 8 GAP	80,285	227,583	276,383	40,000	439,930		-100.00%
50691025 Distribution Improvements	22,646	153,500	123,830		301,898	750,000	
50785101 PLC Reimbursement Agreement	671,055	671,055	699,556				
50785201 WMP Eng Design/Const	352,472	17,480	979,928	1,268,559	1,268,559	141,871	-88.82%
50785999 Water Master Plan - PW Trfs		249,457	257,440	267,480	267,480	143,006	-46.54%
50791006 Water Main Replacements		482	3,275,613		3,029,651	2,500,000	
50791007 Overmyer Res Project	15,352	407,401					
50791010 Chlorine Room Modifications	8,544	40,559	41,619		286,579		
50791011 Master Plan Wells	232,509	10,028	832		75,000		
50791016 Corrosion Control			185,328	600,000	661,190	250,000	-58.33%
50791017 Master Plan System Implement	4,337,683	3,775,500	86,427	89,734	89,734		-100.00%
50791020 MWD Import Modifications	4,813,355	975,660	194,360	33,865	33,865		-100.00%



Public Works
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
50791040 Southeast Reservoir	17,885	29	20,724	300,000	225,000		-100.00%
50885101 WOCWB Administration	234,119	87,949	334,218	110,600	112,894	109,000	-1.45%
50985103 Refuse	53,029	54,189	26,318	53,200	72,272	53,000	-0.38%
51185101 PW Sewer Administration		30	198,767	235,638	485,638	641,872	172.40%
51185201 Sewer Service Maintenance	2,434,625	3,108,585	4,569,715	4,604,919	5,586,692	5,386,534	16.97%
51185999 Sewer Fund - Public Works Trfs		865,517	893,214	928,049	928,049	1,122,358	20.94%
51189001 Sewer Lift Station CIP	222,993	1,443,486	10	2,912,901	4,315,901	200,000	-93.13%
51189002 Sewer Line CIP	1,125,779	287,110	1,206,830	402,484	152,484	100,000	-75.15%
51189003 Telemetry	96,544	60,613	224,605	50,000	264,803		-100.00%
51189004 Brighton/Shoreham Lift St 26			28,441		2,061,209		
51189005 Edwards/Balmoral Lift Sta 24			117		2,900,000		
81086001 Blufftop Stabilization Project	348,737						
81490007 Traffic Signal Modifications	19,693	79,539	148,134		500,000		
81688005 Pending cash contracts		66					
83990002 Intelligent Transportation Sys	4,585	3,354	645,233				
86790001 Curb/Sidewalk Const 04/05	17,147						
86790002 ADA Ramps 04/05	18,080						
86890001 Curb/Sidewalk Const 05/06	117,581	9,770					
86890002 ADA Ramps 05/06		118,216	36,800				
87390002 Brookhurst/Adams Intersection	104,751						
87390003 Beach/Edinger Improvements	1,890	225	97				
87390004 TSCOUP/ Traff Sig Coord Upgrd			246,140		503,860		
87390005 PCH Transit Center					330,750		
87390006 Traffic Studies				240,000	240,000		-100.00%
87390009 OCTA/SIP Grant	149,526	12,237	138,608		56,223		
87890001 Safe Routes to School Grant		20,782	30,973		258,357		
87890002 Safe Routes to School 2			7,700		116,353		
87890003 Safe Routes to School 3		596	368,852		31,164		
87890004 Safe Routes to School 4			265,363		183,222		
89090003 Beach Blvd Medians TEA Grant	432,717	157,066	(72,418)				
89090004 Brookhurst Landscaping TEA 05/06	22,990	65,785	527,922		40,392		
89090005 Edinger Parkway Improvements				400,000	400,000		-100.00%
89285201 Storm Water Engineering	30,136						
89288002 Water Quality Master Plan	1,989						
89288003 So Drain Runoff Treatment	138,270						
89288005 Talbert Lake Diversion Ph 1	1,416	377,204	348,465		504,009		
89288006 Irby Park Runoff Treatment		72,088	112,931		1,877,277		
89288007 Talbert Lake Diversion Ph 2				250,000	650,000		-100.00%
91785401 OC Waste & Recycling Grant			2,826		40,000		
Other Funds	78,268,119	69,583,050	77,335,550	88,651,555	131,677,882	72,600,181	-18.11%
General Fund	18,975,331	21,016,912	21,874,110	21,299,348	21,202,363	19,362,379	-9.09%
Other Funds	78,268,119	69,583,050	77,335,550	88,651,555	131,677,882	72,600,181	-18.11%
Grand Total(s)	97,243,450	90,599,962	99,209,660	109,950,903	152,880,245	91,962,560	-16.36%

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Non-Departmental

Department Description

The Non-Departmental series of accounts are used to account for citywide expenditures (e.g., utilities, fuel, etc.), equipment leases and purchases, debt service payments, as well as projects funded from the Capital Improvement Reserve. The Finance Department manages the Non-Departmental accounts.

Over the past few years, Non-Departmental has supported the funding of the City's Equipment Replacement Reserve. The reserve was established to support the purchase of future equipment needs so that the City's fleet of equipment, technology, and infrastructure remain up-to-date and in good working condition. Given the current economic climate, the City does not have funds available to support this reserve in FY 2009/10.





**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account**



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	61,857	71,648	57,326			(547,735)	
Salaries, Overtime	8	50	155				
Leave Payouts	2,272,517	2,372,485	3,333,636	2,625,000	2,500,000	3,150,000	20.00%
Benefits	241,656	178,913	249,230			(254,285)	
PERSONAL SERVICES	2,576,038	2,623,096	3,640,347	2,625,000	2,500,000	2,347,980	-10.55%
OPERATING EXPENSES							
Utilities	4,636,454	5,288,215	5,305,707	5,255,000	5,255,000	4,776,453	-9.11%
Equipment and Supplies	2,054,444	1,840,862	2,104,406	3,095,000	2,570,464	1,765,000	-42.97%
Repairs and Maintenance	119,632	333,897	175,737		31,401		
Professional Services	230,187	95,258	191,573	96,300	267,120	116,300	20.77%
Other Contract Services	370,697	457,313	573,927	450,000	451,025	460,000	2.22%
Rental Expense	327,585	18,114	508,056	173,159	173,159	135,000	-22.04%
Claims Expense	56,788				137,758		
Payments to Other Governments	3,109,723	2,105,957	1,866,556	1,946,000	1,945,707	648,667	-66.67%
Interdepartmental Charges	350,000						
Expense Allowances	3,099	2,611	5,017				
Other Expenses	587,370	259,766	345,127		475		
OPERATING EXPENSES	11,845,979	10,401,993	11,076,106	11,015,459	10,832,109	7,901,420	-28.27%
CAPITAL EXPENDITURES							
Improvements	3,496,953	1,116,122	1,566,171	1,254,000	2,694,371		-100.00%
Equipment	2,880,298	1,898,044	3,269,881	5,810,618	5,844,286	1,000,000	-82.79%
Vehicles	1,729,314	1,970,902	2,267,337	2,942,500	3,075,820		-100.00%
Software - Capital	301,533	395,826	215,293				
Capitalized PP&E Offset	(8,316,083)	(5,876,747)	(4,627,464)				
CAPITAL EXPENDITURES	92,015	(495,853)	2,691,218	10,007,118	11,614,477	1,000,000	-90.01%
NON-OPERATING EXPENSES							
Debt Service Expenses	19,153,739	16,770,779	13,699,013	11,306,500	11,319,726	11,301,000	-0.05%
Pass Through Payments							
Transfers to Other Funds	25,871,648	443,000	616,190		7,529,689		
Depreciation	16,592,787	14,011,117	18,917,533				
Loans Made					200,000		
NON-OPERATING EXPENSES	61,618,174	31,224,896	33,232,736	11,306,500	19,049,415	11,301,000	-0.05%
Grand Total(s)	76,132,206	43,754,132	50,640,407	34,954,077	43,996,001	22,550,400	-35.49%
General Fund	29,957,143	18,929,767	21,888,302	23,931,277	32,426,764	11,533,100	-51.81%
Other Funds	46,175,063	24,824,365	28,752,105	11,022,800	11,569,237	11,017,300	-0.05%
Grand Total(s)	76,132,206	43,754,132	50,640,407	34,954,077	43,996,001	22,550,400	-35.49%
Personnel Summary	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account**



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Capital Improvement Projects							
PERSONAL SERVICES							
Salaries, Permanent	39,032	34,507	22,714				
Salaries, Overtime		50	155				
Benefits	13,447	11,766	8,353				
PERSONAL SERVICES	52,479	46,323	31,222				
OPERATING EXPENSES							
Equipment and Supplies	80,126	19,760					
Repairs and Maintenance	117,882	333,897	34,747				
Professional Services	228,835	86,787	150,533	80,000	211,488		-100.00%
Expense Allowances	16	39	15				
OPERATING EXPENSES	426,859	440,483	185,295	80,000	211,488		-100.00%
CAPITAL EXPENDITURES							
Improvements	3,490,745	1,016,122	1,487,659	1,254,000	2,628,461		-100.00%
Equipment	1,234,078	228,944		450,500			-100.00%
Software - Capital		3,862					
CAPITAL EXPENDITURES	4,724,823	1,248,928	1,487,659	1,704,500	2,628,461		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds					894,000		
NON-OPERATING EXPENSES					894,000		
Total	5,204,161	1,735,734	1,704,176	1,784,500	3,733,949		-100.00%

Significant Changes

This division is used to record expenditures from the City's Capital Improvement Reserve (CIR). This is an annual appropriation based on a financial policy formula utilizing a portion of the General Fund balance. The funding does not come directly from annual revenues, but from available fund balance. For FY 2009/10 there are no projects funded by the CIR due to a lack of funding available.



**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account**



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Citywide Expenses							
PERSONAL SERVICES							
Salaries, Permanent	22,747	35,952	34,612			(547,735)	
Salaries, Overtime	8						
Leave Payouts	2,272,517	2,372,485	3,333,636	2,625,000	2,500,000	3,150,000	20.00%
Benefits	228,176	166,666	240,877			(254,285)	
PERSONAL SERVICES	2,523,448	2,575,103	3,609,125	2,625,000	2,500,000	2,347,980	-10.55%
OPERATING EXPENSES							
Utilities	4,636,454	5,288,215	5,305,707	5,255,000	5,255,000	4,776,453	-9.11%
Equipment and Supplies	1,974,218	1,820,779	2,102,186	3,095,000	2,570,464	1,765,000	-42.97%
Repairs and Maintenance	1,750		65,990		31,401		
Professional Services			36,400		36,300	100,000	
Other Contract Services	348,031	359,267	453,441	450,000	450,000	460,000	2.22%
Rental Expense	(3,054)	(70,917)	298,526				
Claims Expense	53,181				137,758		
Payments to Other Governments	2,484,664	2,105,957	1,866,556	1,946,000	1,945,707	648,667	-66.67%
Expense Allowances	3,083	2,572	5,002				
Other Expenses	147,768	102,242	323,419		475		
OPERATING EXPENSES	9,646,095	9,608,115	10,457,227	10,746,000	10,427,105	7,750,120	-27.88%
CAPITAL EXPENDITURES							
Improvements		100,000			65,910		
Equipment		10,818		2,500,000	2,500,000	1,000,000	-60.00%
Vehicles		246,763	256,394				
CAPITAL EXPENDITURES		357,581	256,394	2,500,000	2,565,910	1,000,000	-60.00%
NON-OPERATING EXPENSES							
Debt Service Expenses	121,743			300,000	300,000	300,000	0.00%
Transfers to Other Funds	7,192,455				6,106,534		
Loans Made					200,000		
NON-OPERATING EXPENSES	7,314,198			300,000	6,606,534	300,000	0.00%
Total	19,483,741	12,540,799	14,322,746	16,171,000	22,099,549	11,398,100	-29.52%

Significant Changes

Permanent Salaries and Benefits are included in the FY 2009/10 fiscal year to account for anticipated vacancies citywide. Due to the difficulty in identifying where savings will occur, this account will be used to account for vacancies as they occur during the fiscal year, with adjustments made to the various departments. Leave Payouts are increasing due to the anticipated retirement of long-term employees as well as an increased use of recently bargained leave payout benefits. Utility expenses are projected to decrease due to recently completed energy efficiency upgrades. Equipment and Supplies is decreasing due to the sharp decline in gasoline expenses from the prior fiscal year. Appropriations outlined under Other Contract Services consist of administrative fees paid to the County of Orange for administration of property taxes. These fees have gone up significantly due to the incorporation of in-lieu of Vehicle License Fee (VLF) and triple-flip monies into the administrative fee calculations. The Adopted FY 2009/10 budget includes an appropriation of \$1,000,000 for capital and equipment purchases. This funding is different from previous years in which the appropriation outlined here was to fund the equipment replacement reserve. Due to funding restrictions, the reserve will not be funded, and significantly less resources will be devoted to the purchase of equipment on a citywide basis.



**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account**



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Equipment Replacement							
OPERATING EXPENSES							
Equipment and Supplies	100	323	2,221				
Repairs and Maintenance			75,000				
OPERATING EXPENSES	100	323	77,221				
CAPITAL EXPENDITURES							
Improvements	6,208		78,512				
Equipment	1,646,220	1,658,283	3,269,881	2,860,118	3,344,286		-100.00%
Vehicles	1,729,314	1,724,139	2,010,944	2,942,500	3,075,820		-100.00%
Software - Capital	8,591	130,608					
CAPITAL EXPENDITURES	3,390,333	3,513,030	5,359,337	5,802,618	6,420,106		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	16,233						
NON-OPERATING EXPENSES	16,233						
Total	3,406,666	3,513,353	5,436,558	5,802,618	6,420,106		-100.00%

Significant Changes

All General Fund equipment replacement purchases are funded in this division. Citywide funding for equipment in FY 2009/10 is significantly lower than previous years due to the recent economic recession. Funding for FY 2009/10 equipment is included under the Citywide Expenses Division and will be approved on an as-needed basis throughout the fiscal year.



Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Leases							
OPERATING EXPENSES							
Rental Expense	330,639	89,031	209,530	173,159	173,159	135,000	-22.04%
OPERATING EXPENSES	330,639	89,031	209,530	173,159	173,159	135,000	-22.04%
CAPITAL EXPENDITURES							
Software - Capital	292,942	261,356	215,293				
CAPITAL EXPENDITURES	292,942	261,356	215,293				
NON-OPERATING EXPENSES							
Debt Service Expenses	1,238,993	789,494					
NON-OPERATING EXPENSES	1,238,993	789,494					
Total	1,862,574	1,139,881	424,823	173,159	173,159	135,000	-22.04%

Significant Changes

Rental Expense includes citywide copier leases, including those in the print shop. The decrease in this account is due to the conclusion of a multiyear lease for street sweepers originating in previous fiscal years.



**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account**



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Debt Service & Transfers							
PERSONAL SERVICES							
Salaries, Permanent	79	1,189					
Benefits	33	481					
PERSONAL SERVICES	112	1,670					
OPERATING EXPENSES							
Professional Services	1,353	8,471	4,640	16,300	19,332	16,300	0.00%
Other Contract Services	22,666	98,045	120,486		1,025		
Claims Expense	3,607						
Payments to Other Governments	625,058						
Interdepartmental Charges	350,000						
Other Expenses	439,601	157,525	21,708				
OPERATING EXPENSES	1,442,285	264,041	146,834	16,300	20,357	16,300	0.00%
CAPITAL EXPENDITURES							
Capitalized PP&E Offset	(8,316,083)	(5,876,747)	(4,627,464)				
CAPITAL EXPENDITURES	(8,316,083)	(5,876,747)	(4,627,464)				
NON-OPERATING EXPENSES							
Debt Service Expenses	17,793,004	15,981,285	13,699,013	11,006,500	11,019,725	11,001,000	-0.05%
Transfers to Other Funds	18,662,956	443,000	616,190		529,155		
Depreciation	16,592,787	14,011,114	18,917,532				
NON-OPERATING EXPENSES	53,048,747	30,435,399	33,232,735	11,006,500	11,548,880	11,001,000	-0.05%
Total	46,175,061	24,824,363	28,752,105	11,022,800	11,569,237	11,017,300	-0.05%

Significant Changes

Professional Services allows for auditing services related to the Huntington Beach Public Financing Authority (HBPFA.) Debt Service Expenses support debt payments from capital projects completed in previous fiscal years.



Non-Departmental Adopted Budget - FY 2009/10 Department Budget Summary All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
NON Non-Departmental							
CIP Capital Improvement Projects							
10040304 Cap. Purch. - Bldg & Safety	19,022	344,482	20,073				
10040306 Cap. Purch. - City Clerk		25,590					
10040307 Cap. Purch. - Comm Svcs	220,140			450,000	450,000		-100.00%
10040308 Cap. Purch. - Econ Dev		4,326	325,001	150,000	47,717		-100.00%
10040309 Cap. Purch. - Fire		12,320	114,593	530,500	118,801		-100.00%
10040310 Cap. Purch. - Library Svcs	31,285	451,839	66,640	104,000	104,000		-100.00%
10040311 Cap. Purch. - Info Svcs	270,938		261,477				
10040313 Cap. Purch. - Police			50,669				
10040314 Cap. Purch. - Public Works	4,662,774	893,314	865,723	550,000	3,013,430		-100.00%
10040315 Cap. Purch. - City Treasurer		3,862					
CIP Capital Improvement Projects	5,204,159	1,735,733	1,704,176	1,784,500	3,733,948		-100.00%
CW Citywide Expenses							
10040101 Non-Departmental	19,483,743	12,540,800	14,322,744	16,171,000	15,993,015	11,398,100	-29.52%
10040401 Departmental Revisions					6,106,534		
CW Citywide Expenses	19,483,743	12,540,800	14,322,744	16,171,000	22,099,549	11,398,100	-29.52%
EQ Equipment Replacement							
10040201 Equip Purchase-Administration		323	-323				
10040207 Equip Replacement-CMS	493,038	294,078	308,146	698,000	1,140,764		-100.00%
10040209 Equip Replacement -Fire	1,053,454	578,353	631,568	1,678,300	1,707,631		-100.00%
10040210 Equip Replacement-Library		55,319	290,725		90,175		
10040211 Equip Replacement-IS	92,449	62,538	593,676	214,118	237,107		-100.00%
10040213 Equip Replacement Police	407,981	616,004	638,193	1,008,200	962,138		-100.00%
10040214 Equip Replacement-Pwks	1,359,745	1,906,738	2,974,573	2,204,000	2,278,271		-100.00%
10040215 Equip Replacement-City Treas					4,022		
EQ Equipment Replacement	3,406,667	3,513,353	5,436,558	5,802,618	6,420,108		-100.00%
LS Leases							
10040102 Citywide Leases	1,862,574	1,139,881	424,824	173,159	173,159	135,000	-22.04%
LS Leases	1,862,574	1,139,881	424,824	173,159	173,159	135,000	-22.04%
Other Funds							
10340101 Donations Non-Departmental			51,681				
20540101 Non-Departmental	255,525						
20740101 Non-Departmental	936,979						
20940101 Administration			10,515				
21040101 Non-Departmental	14,403						
30140101 Non-Departmental	22,200						
30540101 Non-Departmental	8,583,640	2					
30640101 Administration	112	1,670					
40140101 HBPFA 1997	858,918	853,815	249,028	250,000	253,500	250,000	0.00%
40140102 HBPFA 2000A	1,442,479	1,446,753	1,447,190	1,450,000	1,450,000	1,446,000	-0.28%
40140103 HBPFA 2001A	1,990,935	1,985,873	1,988,935	1,993,500	1,993,500	1,993,000	-0.03%
40140104 HBPFA 2001B	2,619,285	2,618,409	2,621,747	2,626,000	2,626,000	2,623,000	-0.11%
40540101 Dbt Svc Grand Coast CFD	1,242,988	1,247,841	1,242,724	1,237,100	1,239,000	1,241,100	0.32%
40640101 Non-Departmental	235,166	183,921	188,836	184,500	192,632	179,500	-2.71%
40740101 Non-Departmental	15,456,320	4,482,430	2,812,439				
40840101 Debt Svc McDonnell CFD	316,625	320,397	326,574	330,100	332,050	339,100	2.73%
40940101 Non-Departmental		1,674					
41040101 Debt Svc Bella Terra	2,318,215	2,254,204	2,375,172	1,811,600	2,342,555	1,808,600	-0.17%
50240101 Non-Departmental	435,190	(651,060)	375,897				



**Non-Departmental
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit**



BUSINESS UNITS

Division / Business Unit	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
50440101 Non-Departmental	5,838	2,039					
50640101 Non-Departmental	(8,176,066)	(4,771,009)	(1,313,981)				
50740101 Non-Departmental	5,129	(10,028)	(3,276,432)				
65040101 Non-Departmental	16,430,489	13,683,197	18,479,875				
65340101 Non-Departmental	33,323	38,751	35,901				
70740101 2004 Judgment Oblig Bond	1,147,370	1,135,486	1,136,004	1,140,000	1,140,000	1,137,000	-0.26%
Other Funds	46,175,063	24,824,365	28,752,105	11,022,800	11,569,237	11,017,300	-0.05%
General Fund	29,957,143	18,929,767	21,888,302	23,931,277	32,426,764	11,533,100	-51.81%
Other Funds	46,175,063	24,824,365	28,752,105	11,022,800	11,569,237	11,017,300	-0.05%
Grand Total(s)	76,132,206	43,754,132	50,640,407	34,954,077	43,996,001	22,550,400	-35.49%

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