

REVISED
**MEETING
AGENDA**

**City of Huntington Beach
PERSONNEL COMMISSION
Wednesday, September 15, 2010
Civic Center, Room B-8
5:30 P.M.**

1. CALL TO ORDER

Commissioners: Barton, Bush, Clemens, Elford, Garner, Inglee, Lipson

Staff Liaison: Paul Emery, Deputy City Administrator

Also present:

Michele Carr, Secretary to the Personnel Commission/ Director of Human Resources

JoAnn Diaz, Principal Human Resources Analyst

Sandy Henderson, Administrative Aide

2. PLEDGE OF ALLEGIANCE

3. PUBLIC COMMENTS

The Personnel Commission welcomes public comments on all items on this agenda or of community interest. We respectfully request that this public forum be utilized in a positive and/or constructive manner. Please focus your comments on the issue or problem that you would like to bring to the attention of the Personnel Commission. Negative comments directed at individuals are not acceptable.

Three (3) minutes per person. Time may not be donated to others. No action can be taken by the Personnel Commission on this date unless agendaized. This is the time to address the Personnel Commission regarding items of interest or on agenda items other than public hearings.

4. APPROVAL OF MINUTES

Meeting of September 16, 2009

5. COMMISSION GOALS FOR THE COMING YEAR

This item has been placed on the agenda at the request of the Personnel Commission Chair

6. LABOR RELATIONS UPDATE

7. SECRETARY'S REPORT

- Budget Update
- PARS Retirements
- Executive Compensation

8. COMMENTS FROM COMMISSIONERS

Announcements, brief report regarding Commissioner activities, ask questions for clarification, request information from Staff, direction to Staff regarding a future agenda item or for the provision of information for a future meeting.

9. INFORMATION ITEMS

Grievance Report – September 2010

Communication from Gregory Petersen – Discuss placement on future agenda

10. ADJOURNMENT

Meeting adjourned to the next regularly posted meeting of October 20, 2010.

ITEM # 4

MINUTES
City of Huntington Beach
PERSONNEL COMMISSION
09/16/09

Pending approval by Personnel Commission at the meeting on 11/18/09
(These minutes are not verbatim. A recording of the meeting is available in the Human Resources Division, lower level of City Hall, for one year following meeting date.)

CALL TO ORDER

Chairperson Barton called the Commission meeting to order at 5:30 PM.

ROLL CALL

Commissioners present: Barton, Bush, Clemens, Elford, Garner, Inglee, and Lipson

Commissioners absent:

Others Present: Michele Carr, Director of Human Resources
JoAnn Diaz, Principal Human Resources Analyst
Sandy Henderson, Administrative Aide

PUBLIC COMMENTS

None

APPROVAL OF MINUTES

A motion was made by Commissioner Garner and seconded by Commissioner Lipson to approve the minutes for the July 15, 2009 meeting (passed 7:0).

PUBLIC HEARING

5.a. Approve the job specification revision for the position of Engineering Technician in the Public Works Department amending the City's Classification Plan.

5.b. Approve the establishment of a new job class and job specification for the position of Senior Engineering Technician in the Public Works Department amending the City's Classification Plan.

5.c. Approve the establishment of a new job class and job specification for the position of Construction Project Coordinator in the Public Works Department amending the City's Classification Plan.

A motion was made by Commissioner Inglee and seconded by Commissioner Clemens to approve the class plan changes in 5.a, 5.b., & 5.c. (passed 7:0).

5.d. Approve the establishment of a new job class and job specification for the position of Fire Prevention Inspector in the Fire Department amending the City's Classification Plan.

A motion was made by Commissioner Clemens and seconded by Commissioner Elford to approve the new job class and job specification (passed 7:0).

MINUTES
City of Huntington Beach
PERSONNEL COMMISSION
09/16/09

CITY STRATEGIC GOALS

Michele Carr presented the City of Huntington Beach Strategic Objectives Update that was received and filed at the 08/17/09 Council meeting. The overview included the statement of the City Council's Mission, Three-Year Goals, Core Values, and Six Month Strategic Objectives.

COMMISSION GOALS FOR THE COMING YEAR

Discussion ensued regarding indentifying and monitoring goals for the coming year. Commissioner Lipson inquired if there would be any drastic changes taking place in regards to the changing needs of the City. Ms. Carr responded that as the City moves forward in an attempt to make operations more efficient, it may result in class plan modifications through the creation of other position classes. Chair Barton stated that they will keep the goals as is and periodically refer back for review and any additions.

LABOR RELATIONS UPDATE

Ms. Carr stated that there are no additional items to report with respect to SCLEA negotiations, nor have negotiations begun with MSOA whose MOU expires at the end of the month

SECRETARY'S REPORT

Ms. Carr reported on the current position vacancies. Discussion ensued regarding the options that departments are utilizing to cover duties left from vacant positions.

COMMENTS FROM COMMISSIONERS

Commissioner Bush would like information from the Charter Review Committee regarding prevailing wage. He would like the Personnel Commission to receive materials and minutes from the Charter Review Committee.

INFORMATION ITEMS

None

ADJOURNMENT

The meeting adjourned at 6:40 PM to the next regularly scheduled meeting of October 21, 2009.

ITEM # 5

Goals for the Personnel Commission & Staff

1. Continue to recruit qualified applicants and provide timely eligibility lists to the hiring authority.
2. Conduct job description reviews on a three year cycle to ensure meeting changing needs of the City.
3. Develop new classifications to meet changing needs of the City.
4. Review and update the Personnel Rules to improve, clarify and keep current with changes in the State and Federal Laws as well as the needs of the City.
5. Design and conduct a Personnel Commission Orientation during the calendar year of 2008.



Goal completed October 2007

6. Review Administrative Regulation 413: Constructive Action Plan (CAP) – Disciplining Alternative program.

ITEM # 7

BUDGET UPDATE



**CITY OF HUNTINGTON BEACH
INTER-DEPARTMENTAL COMMUNICATION
FINANCE DEPARTMENT**

TO: Fred Wilson, City Administrator
FROM: Bob Wingenroth, Director of Finance
DATE: September 2, 2010
SUBJECT: BUDGET FOLLOW-UP INFORMATION

[Handwritten signatures: Fred Wilson and Bob Wingenroth]

The City has thus far held two separate Study Sessions on the Proposed FY2010/11 budget. During these Study Sessions, questions and requests for further information arose, which have been addressed by staff in the information attached to this memorandum. Information items included for your reference are:

- A. Departments' proposed organization charts.
- B. Departments' listing of positions comparing the adopted table of organizations in FY2009/10 with the proposed table of organizations highlighting vacant (frozen) positions, PARS participants, positions to be filled and other relevant information.
- C. A memo from the City Clerk responding to questions relating to the City Clerk budget.
- D. A memo from the Director of Public Works addressing questions relating to contracts and the ability to contract out specific services
- E. Information from the Police Department supporting their recommendation to reduce flight hours in the proposed budget year. Also included for your reference and consideration are alternate options put forth by the Police Department.
- F. A memo from the Director of Community Services pertaining to his recommendation to reduce marine safety coverage at the beaches in the proposed budget year. Also included for your reference and consideration are alternate options put forth by the Community Services Department.

We will continue our discussion of the Proposed FY2010/11 budget at the September 7, 2010 Study Session. Staff will present information/be available to answer questions on all the items included in this packet.

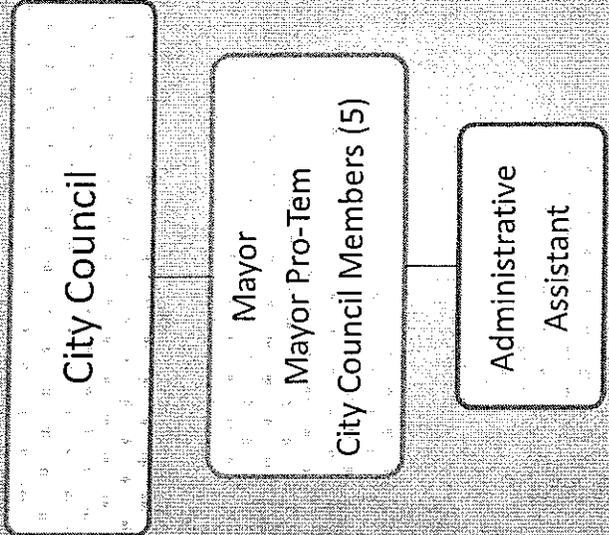
**INTENTIONALLY
LEFT
BLANK**

ATTACHMENT A

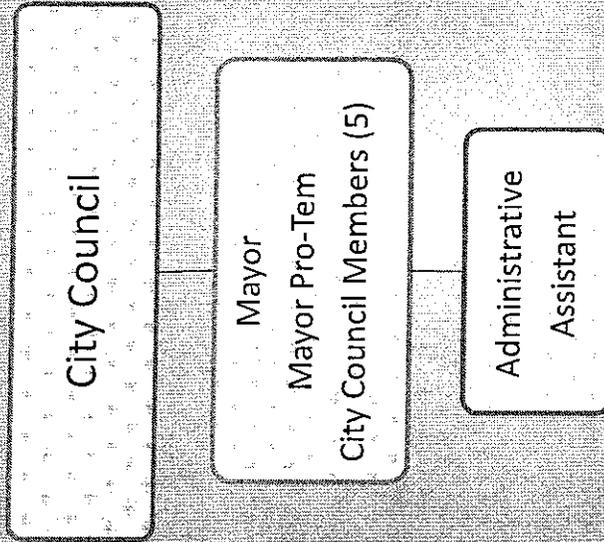
**INTENTIONALLY
LEFT
BLANK**

CITY COUNCIL

CITY COUNCIL – 2009/2010 BUDGET

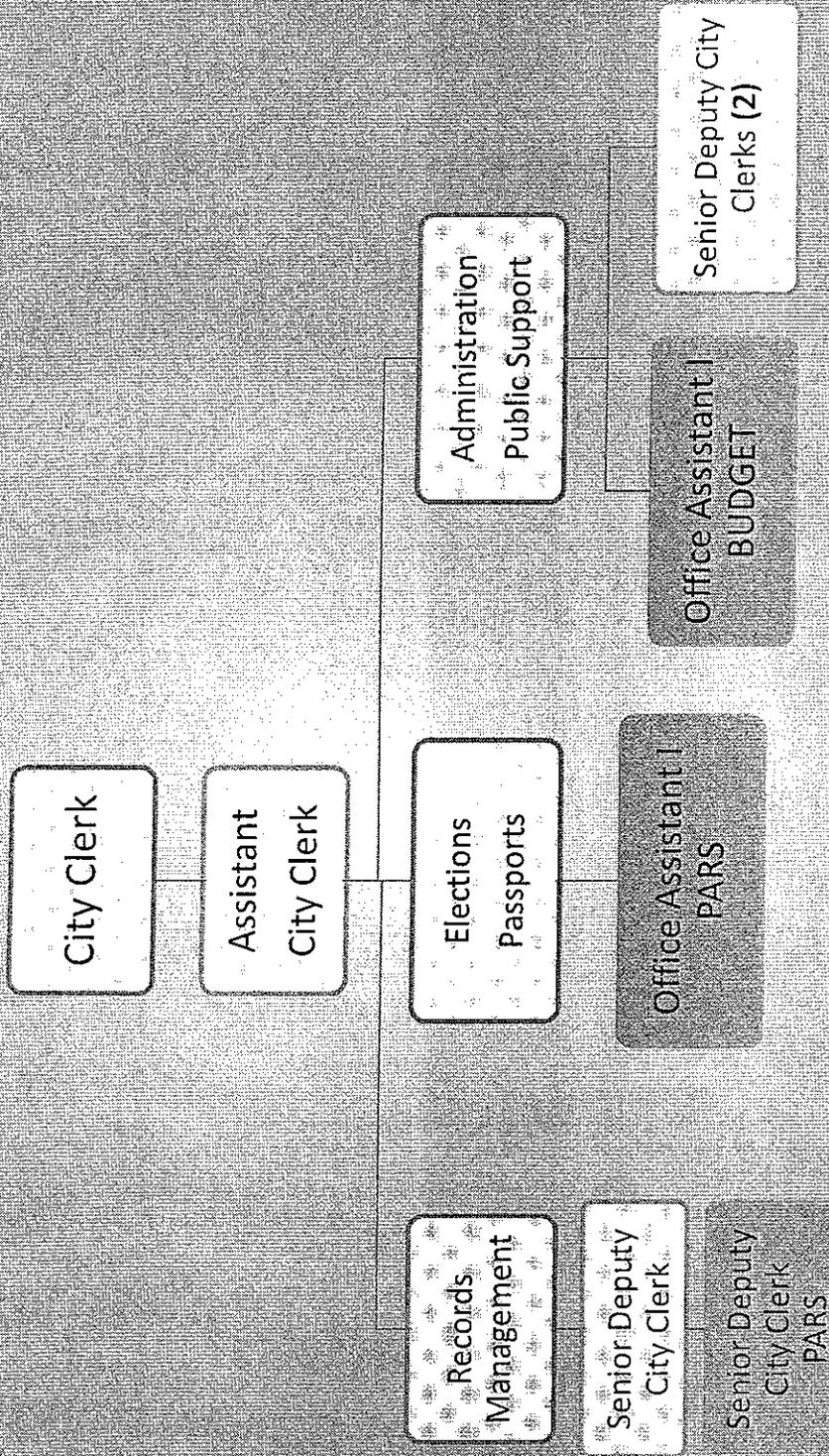


CITY COUNCIL- PROPOSED 2010/2011 BUDGET



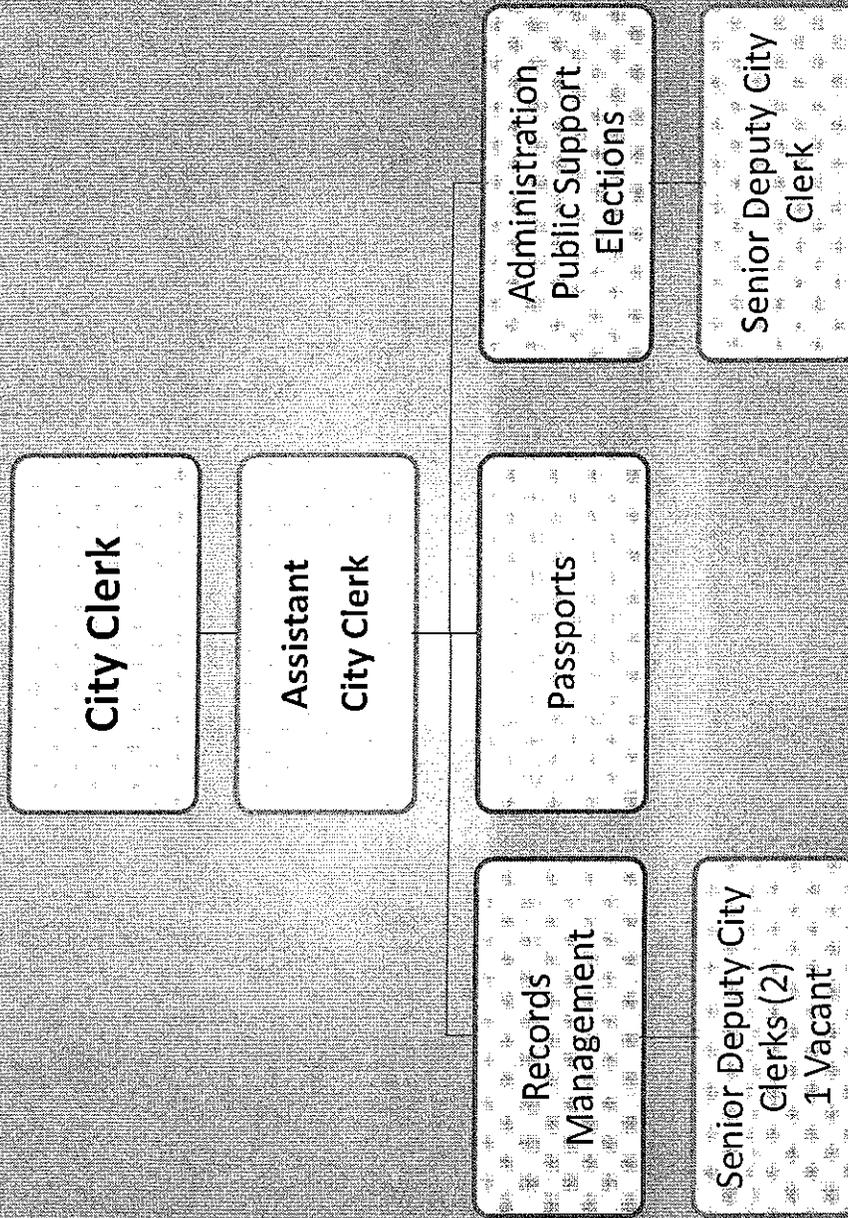
CITY CLERK

CITY CLERK'S DEPARTMENT – 2009/2010 BUDGET



Plus 5 Part-Time, Non-Permanent Employees

CITY CLERK'S DEPARTMENT – PROPOSED 2010/2011 BUDGET



Plus 4 Part-Time, Non-Permanent Employee

**CITY
TREASURER**

CITY TREASURER'S DEPARTMENT 2009/2010 ORG CHART

EXISTING
10 FT Positions
• 2 Manager
• 8 Staff (2 Frozen)

Administrative Assistant

City Treasurer

Deputy City Treasurer

Budget Analyst Sr.

CASHIERING
Accounting Tech Supervisor

ACCOUNTS RECEIVABLE / COLLECTIONS / DISBURSEMENTS
Accounting Tech Supervisor (Frozen)

Accounting Tech Senior

Accounting Techs II

Accounting Techs II (Frozen)

Accounting Tech II

Blue - Filled Positions

Purple - Frozen Positions

Plus 4 Part-time Revenue Clerks

CITY TREASURER'S DEPARTMENT PROPOSED 2010/2011 ORG CHART

PROPOSED:
 10 FT Positions
 • 2 Manager
 • 7 Staff (1 Frozen)
 • 1 Position Downgraded

Administrative Assistant

City Treasurer

Deputy City Treasurer

TBD

CASHIERING
Accounting Tech Supervisor

Accounting Tech Senior

Accounting Techs II
75 Paid by Utilities

Accounting Techs II
(Frozen)

ACCOUNTS RECEIVABLE/COLLECTIONS/DISBURSEMENTS
Accounting Tech Supervisor

Accounting Tech II

Blue - Filled Positions

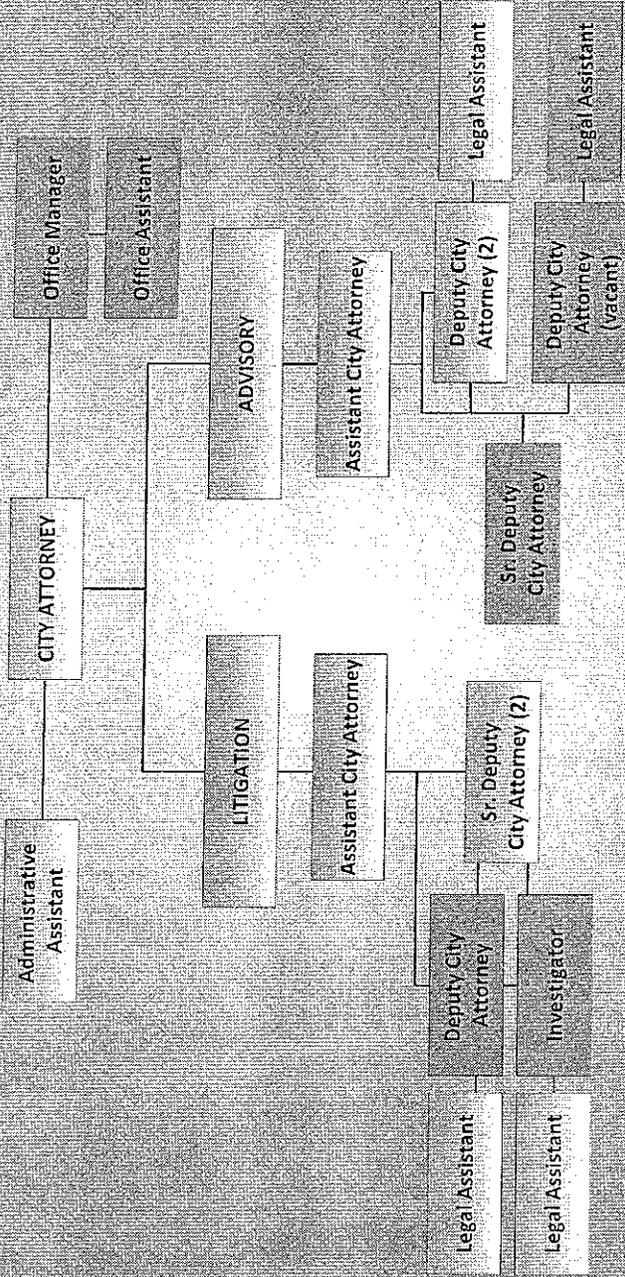
Purple - Frozen Position

Acqua - Position to be Determined

Plus
 • 4 Part-time Revenue Clerks &
 • 3 Part-time Passport Clerks

CITY ATTORNEY

CITY ATTORNEY'S DEPARTMENT -- PRIOR ORG CHART 2009/2010



Greyed positions eliminated

- Existing
 18 Positions:
 • 4 Managers
 • 14 Staff

CITY ATTORNEY'S DEPARTMENT – PROPOSED ORG CHART 2010/2011

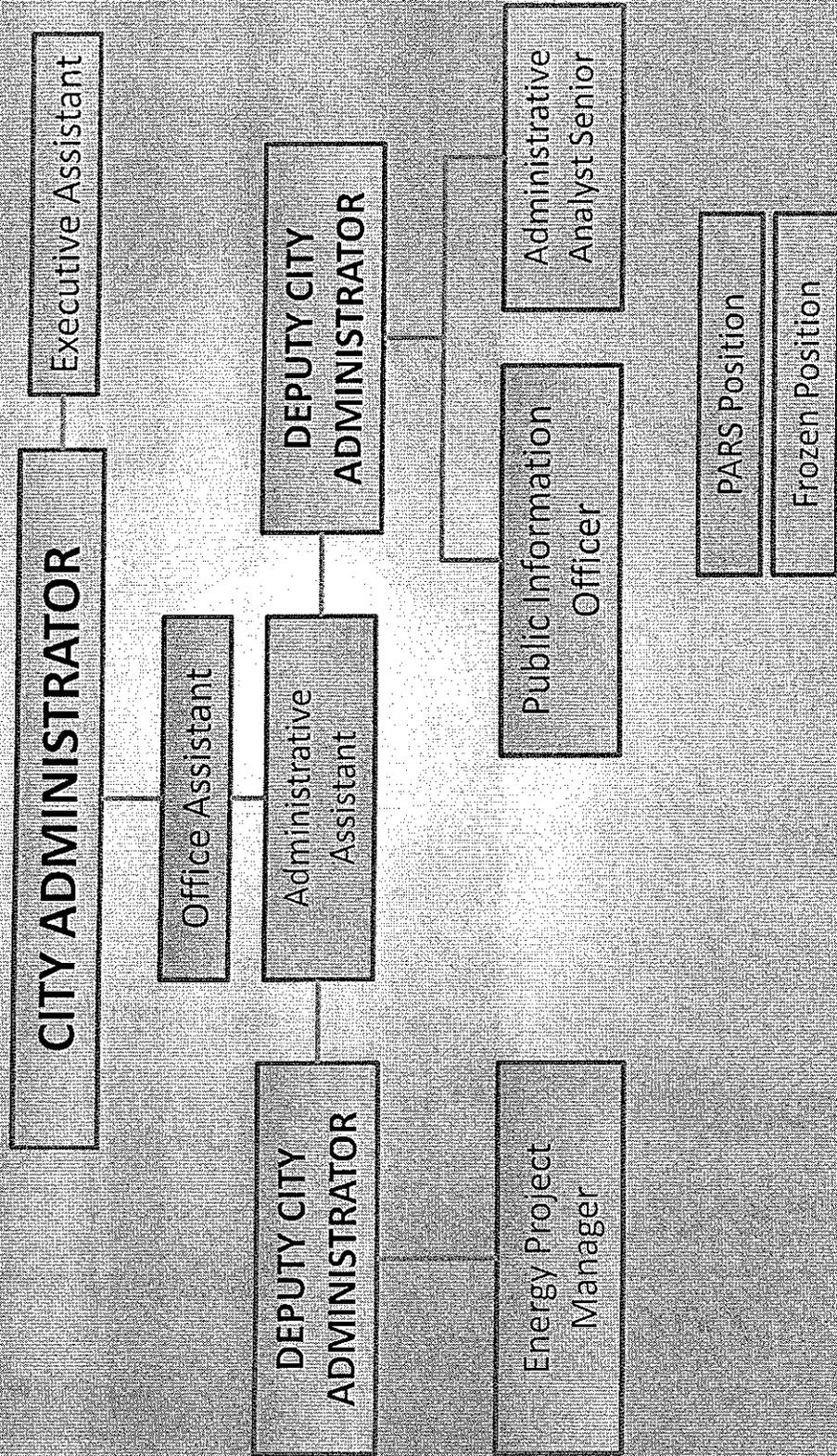


Former
 18 Positions:
 • 4 Managers
 • 14 Staff

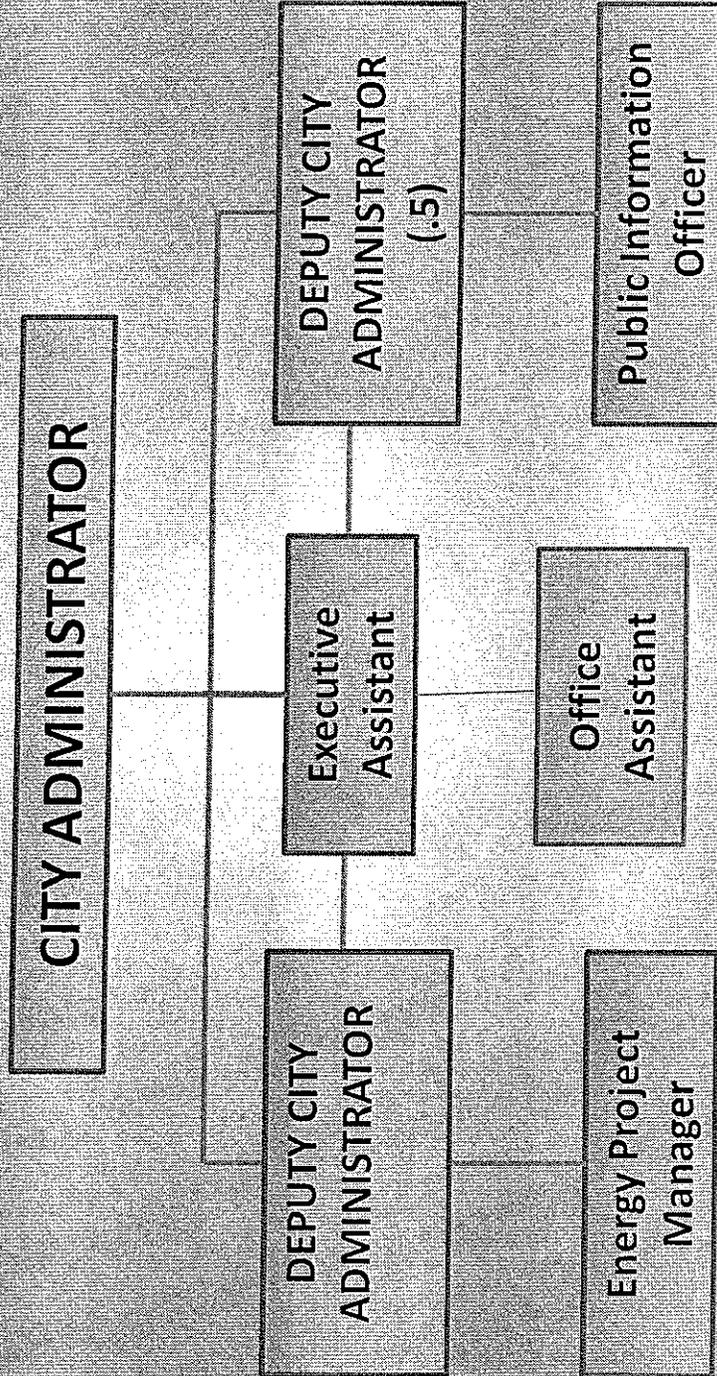
Proposed
 11 Positions:
 • 3 Managers
 • 8 Staff

**CITY
ADMINISTRATOR**

**CITY ADMINISTRATION
EXISTING IN 2009-2010 BUDGET**

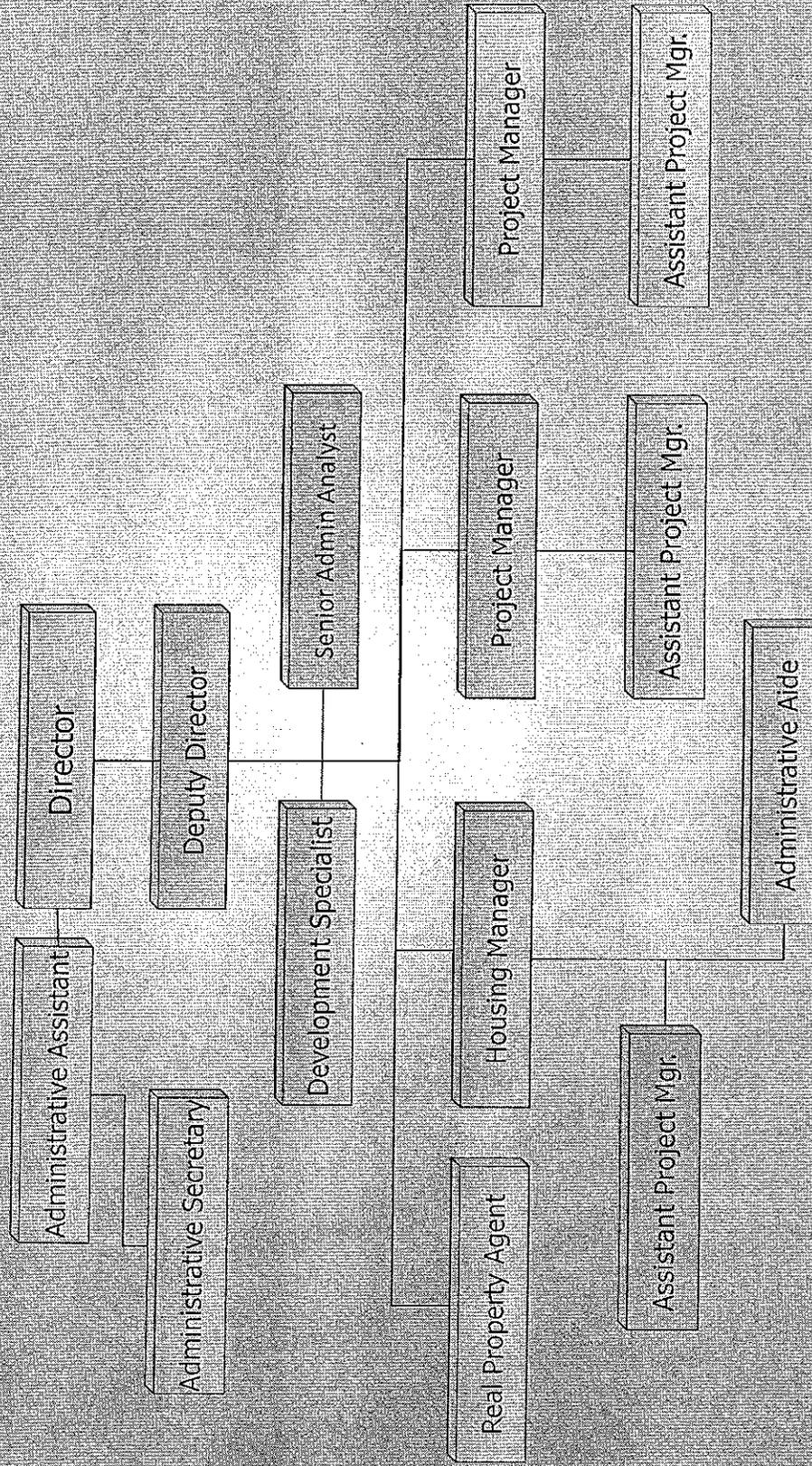


**CITY ADMINISTRATION
PROPOSED 2010-2011 BUDGET**



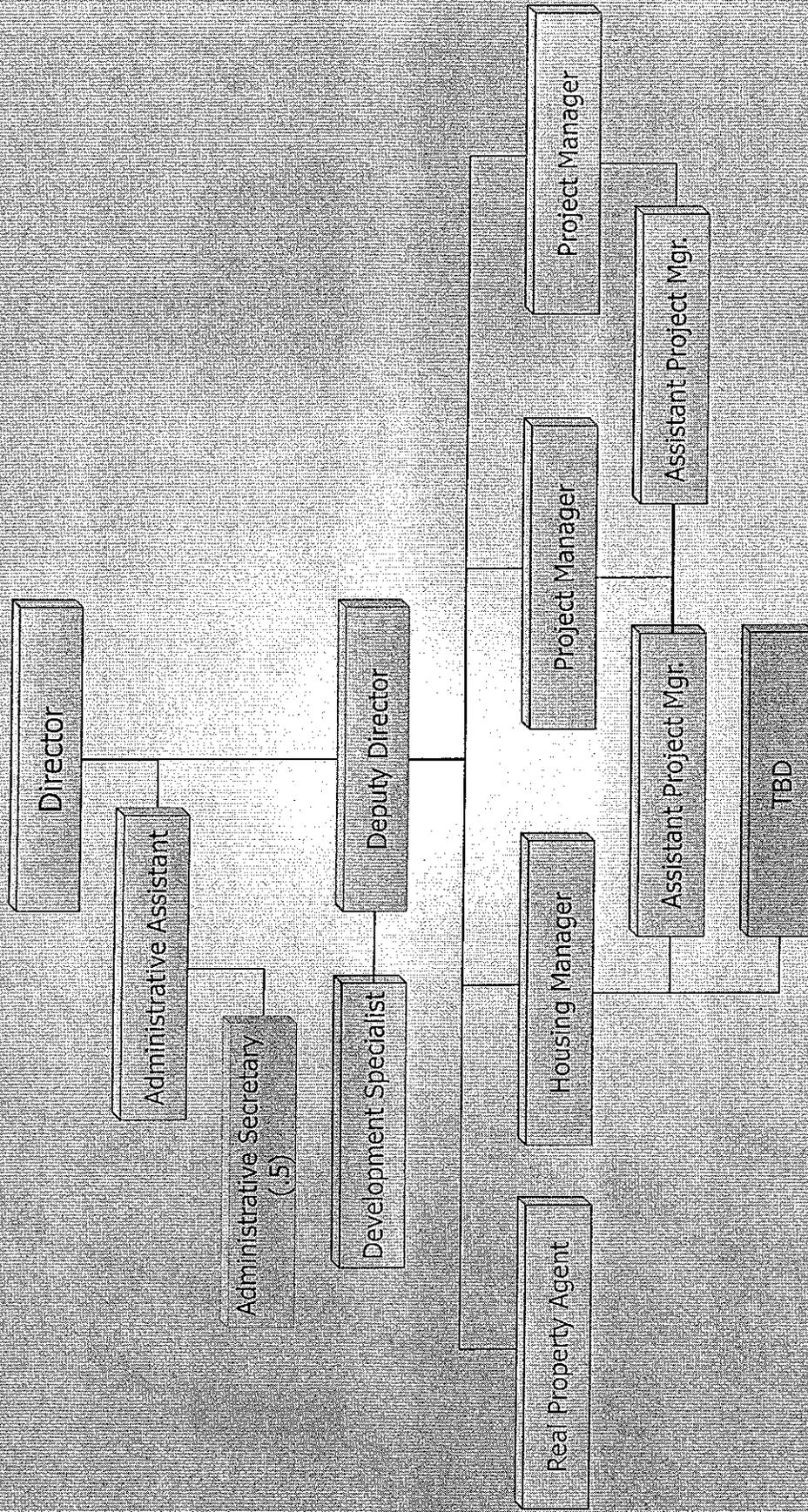
ECONOMIC DEVELOPMENT

Economic Development Current 2009/2010



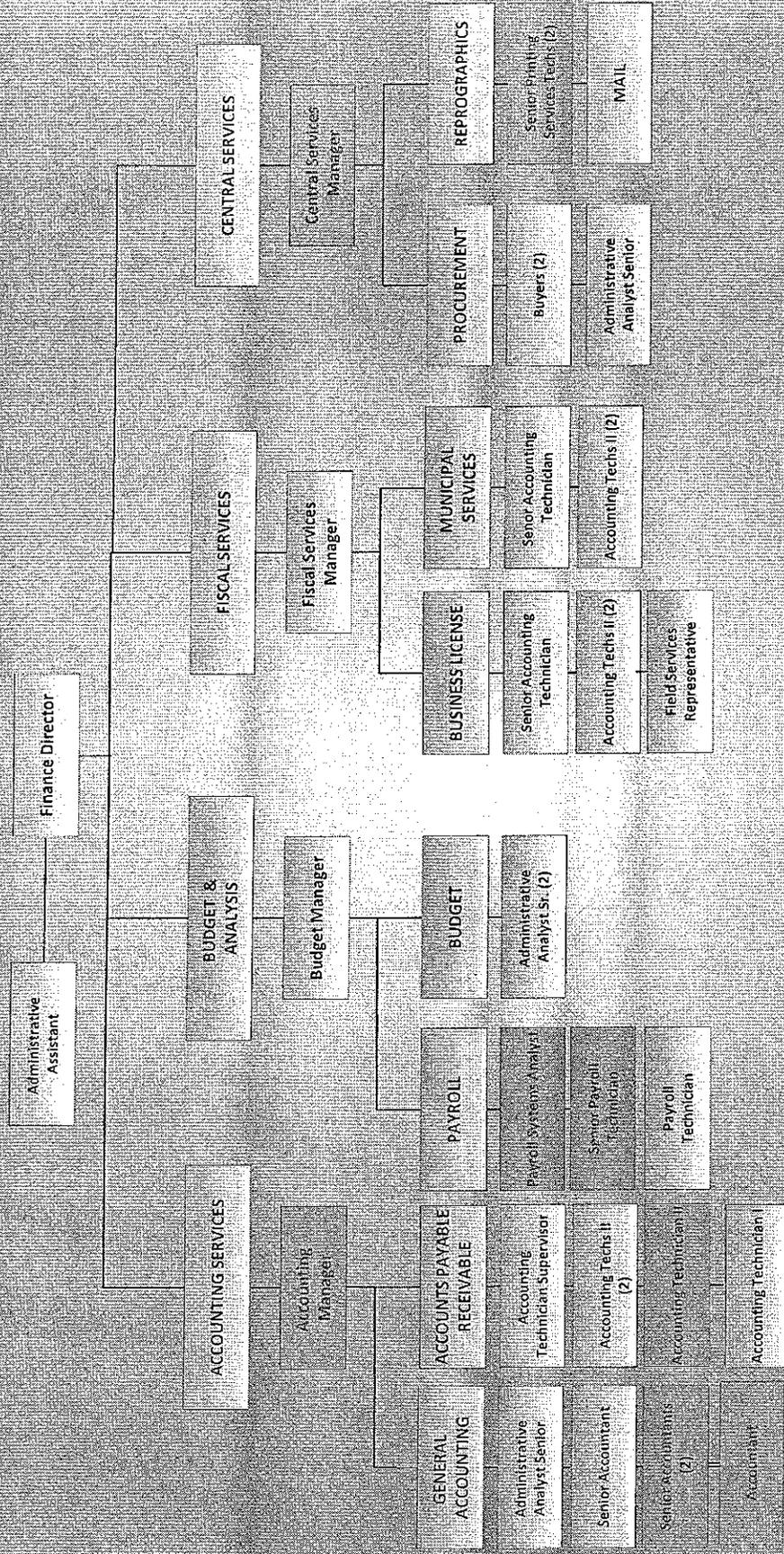
Greyed Positions Vacant or PARS

Economic Development Proposed 2010/2011



FINANCE

FINANCE DEPARTMENT ORG CHART 2009/2010



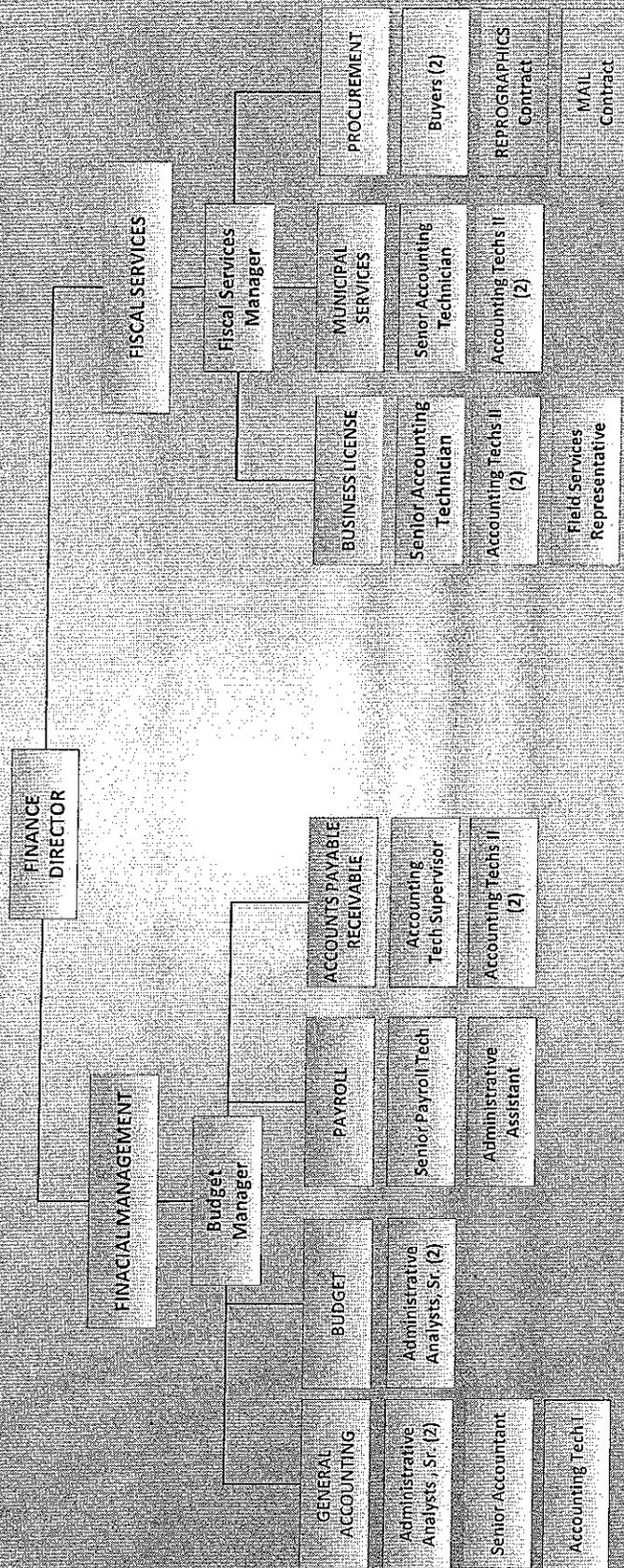
Darkened positions eliminated

October 2010

FINANCE DEPARTMENT – PROPOSED ORG CHART 2010/2011

Former
 33 Positions
 5 Managers
 28 Staff
 1 Contract

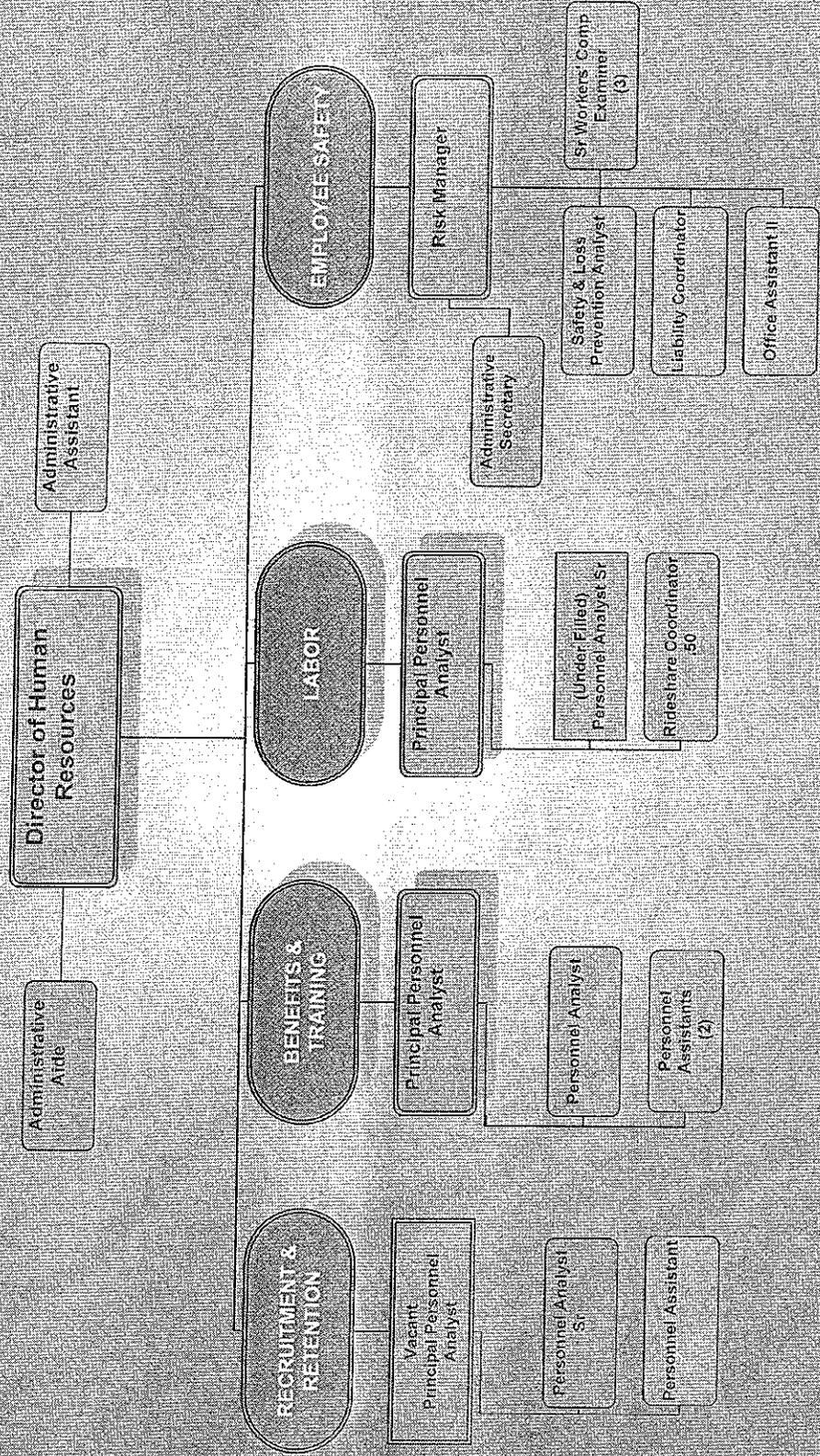
Proposed
 23 Positions
 3 Managers
 20 Staff
 2 Contracts



HUMAN RESOURCES

Human Resources Department

2009/2010 Organization Table



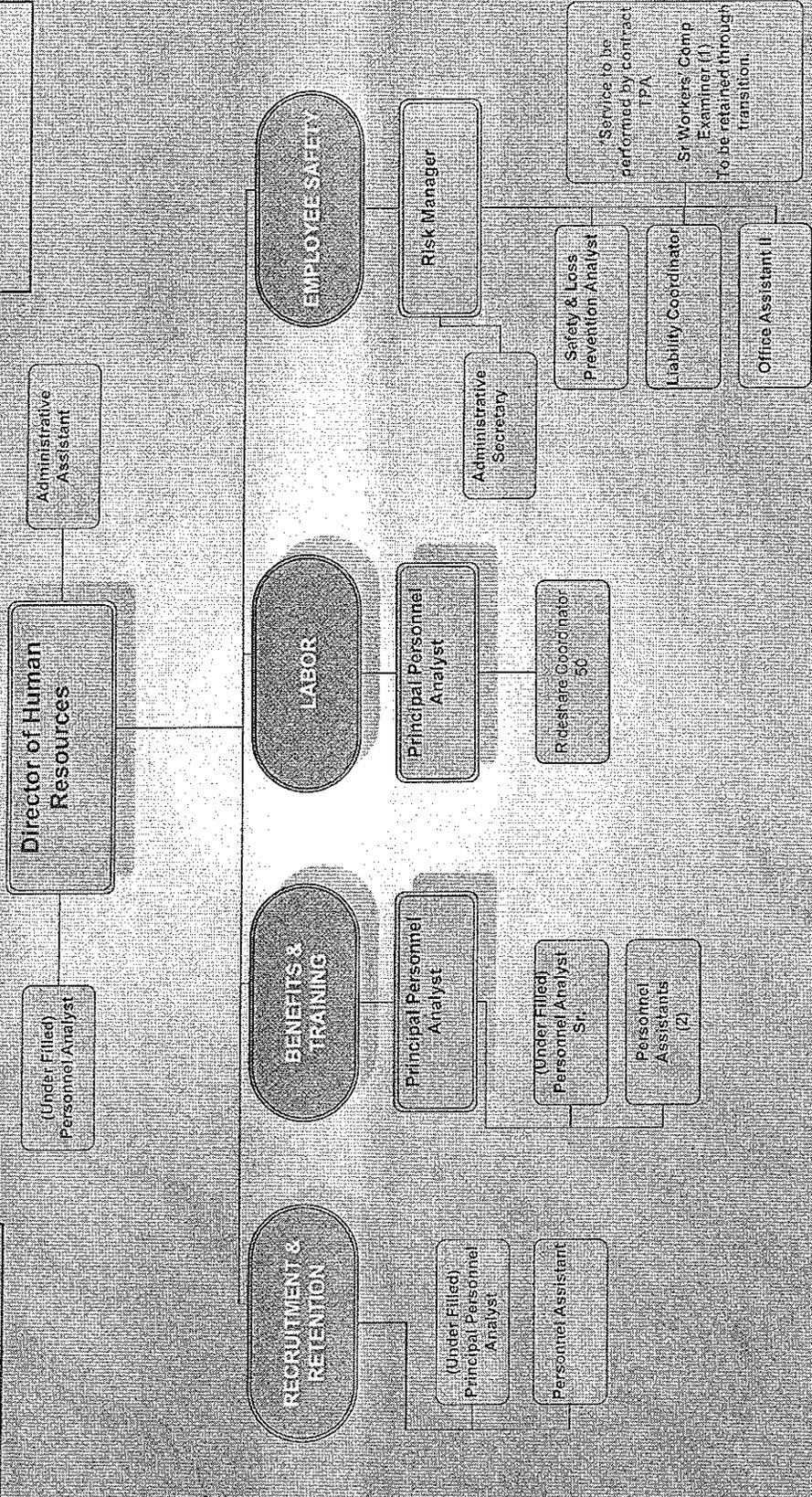
Grayed Positions Eliminated

Human Resources Department

Proposed 2010/2011 Organization Table

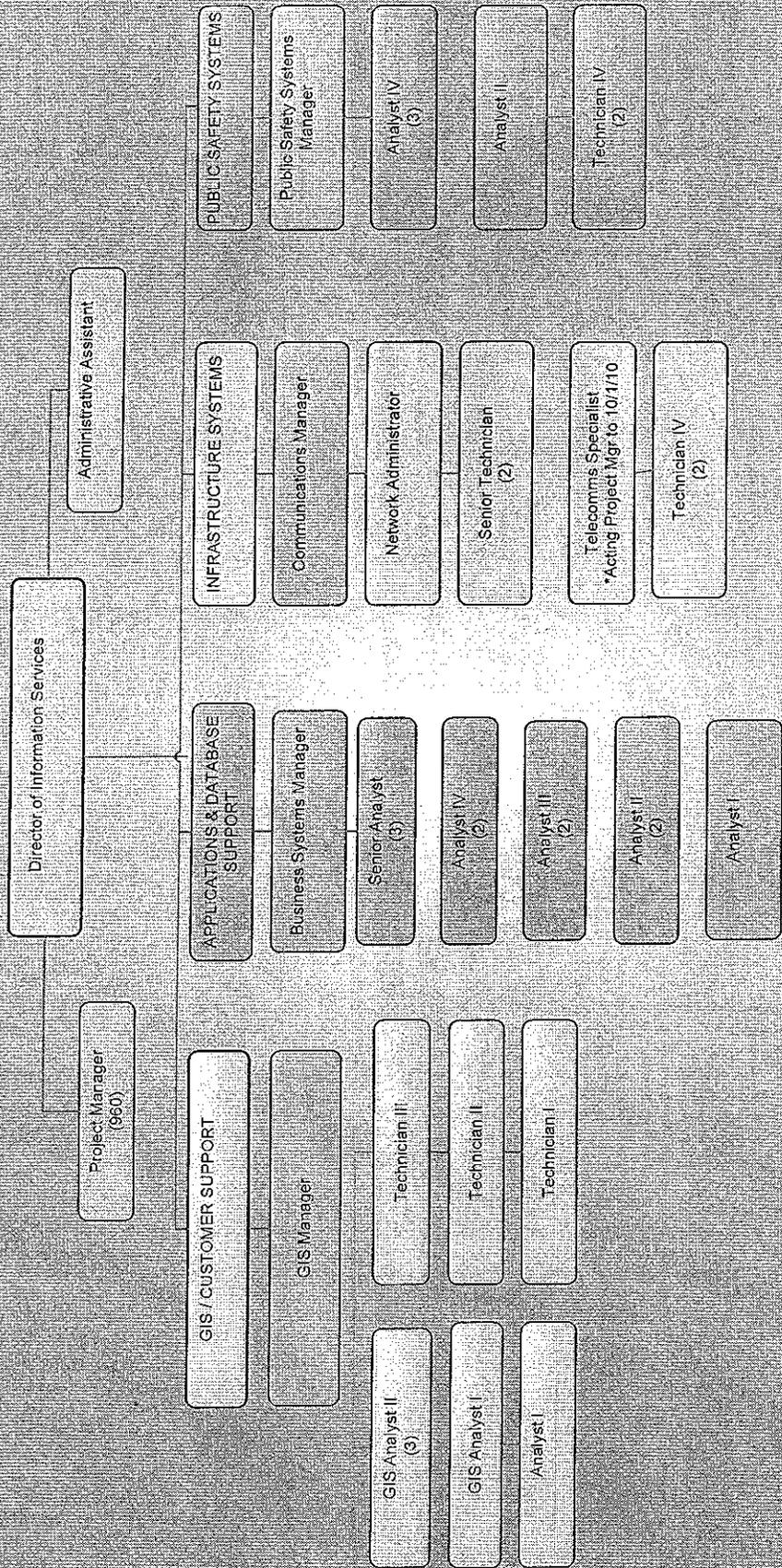
2009-2010 Positions
 1 - Director
 4 - Manager/Supervisor
 16 - Staff

2010-2011 Positions
 1 - Director
 3 - Manager/Supervisors
 12 - Staff
 1 - Transition Staff Position



INFORMATION SERVICES

INFORMATION SERVICES – PRIOR ORG CHART 2009/2010

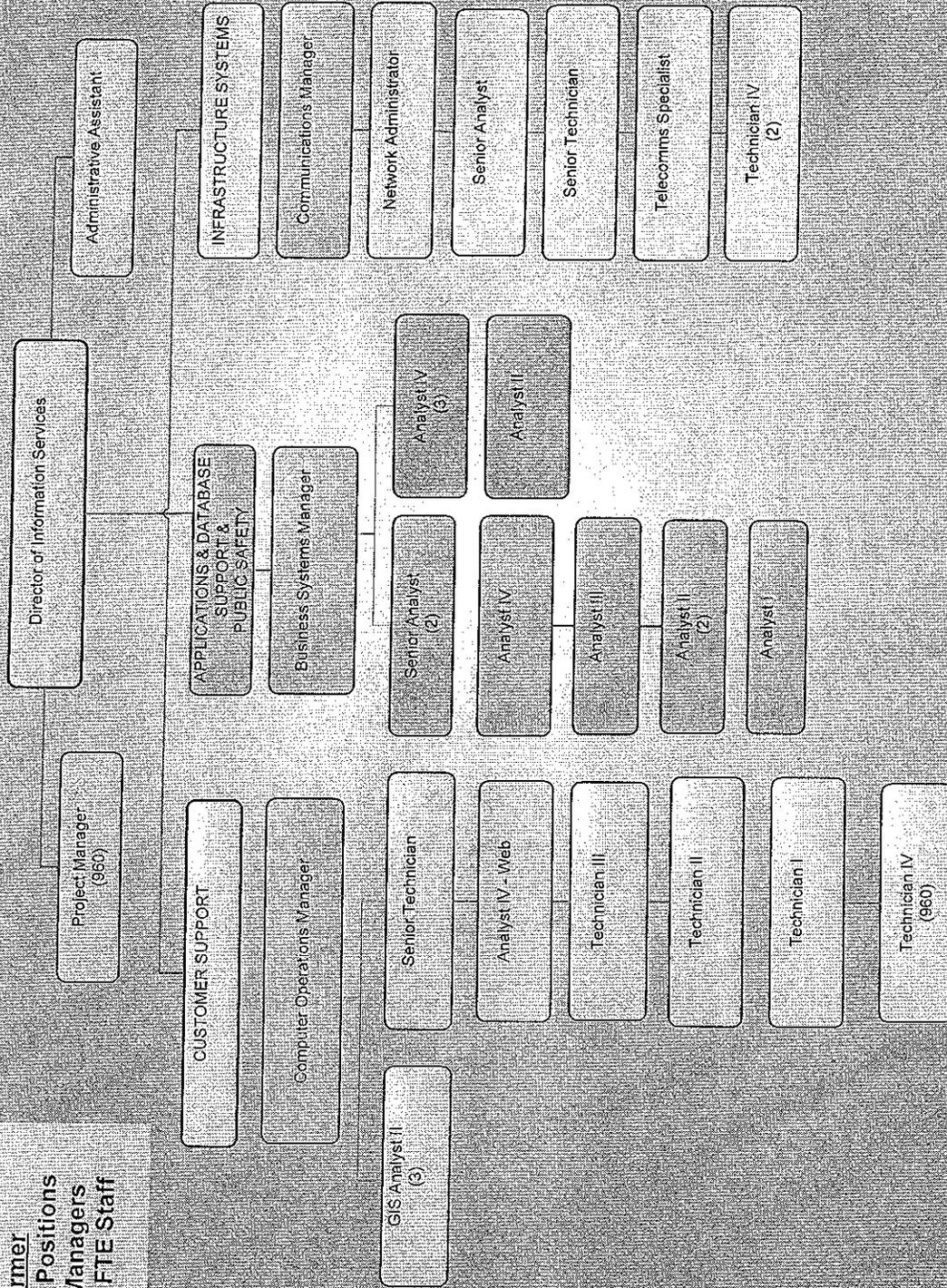


July 2010

INFORMATION SERVICES – PROPOSED ORG CHART 2010/2011

Former
35 Positions
4 Managers
31 FTE Staff

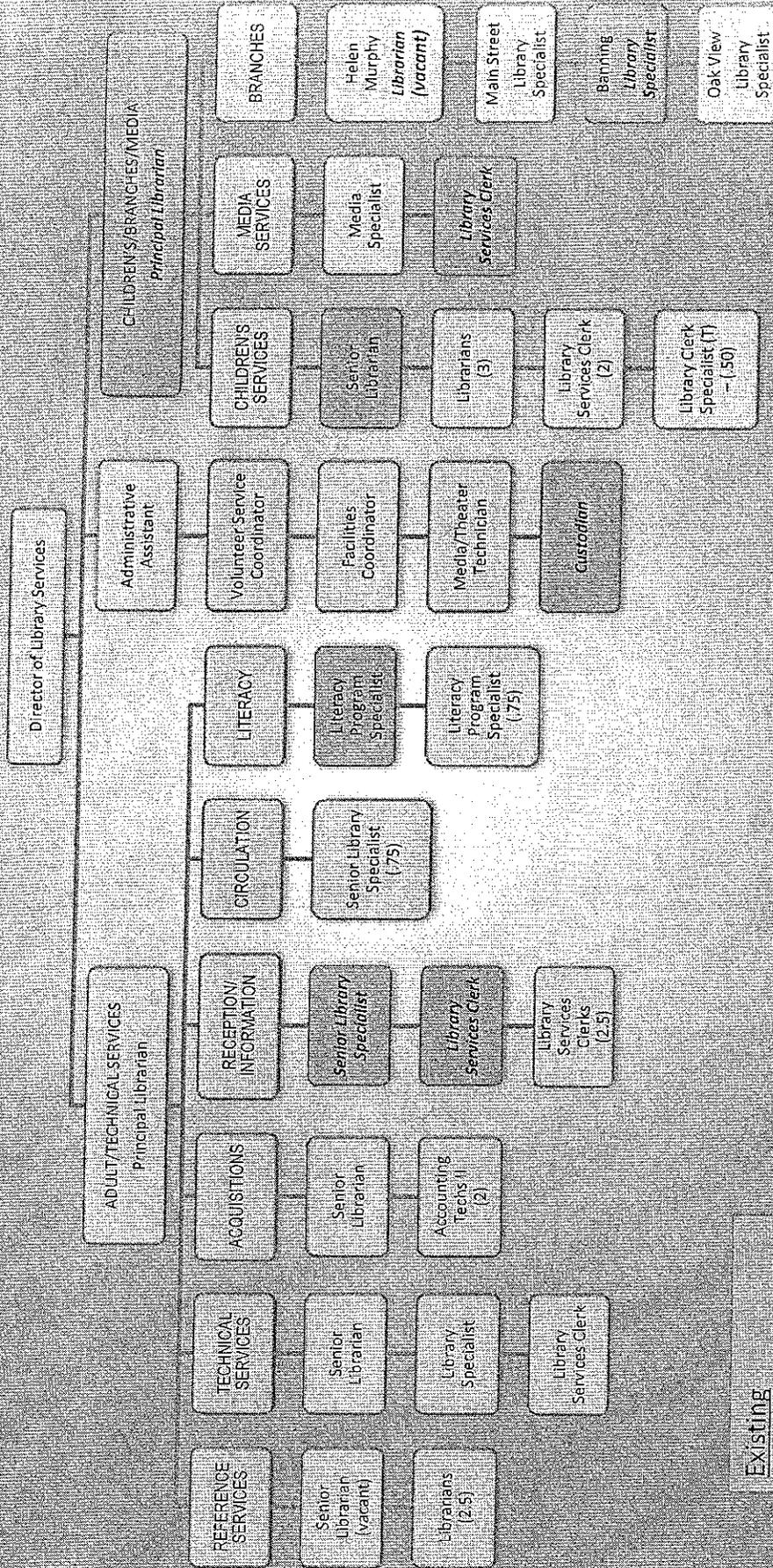
Proposed
29 Positions
3 Managers
26 FTE Staff



July 2010

LIBRARY SERVICES

Library Services Department 2009/10 Budget

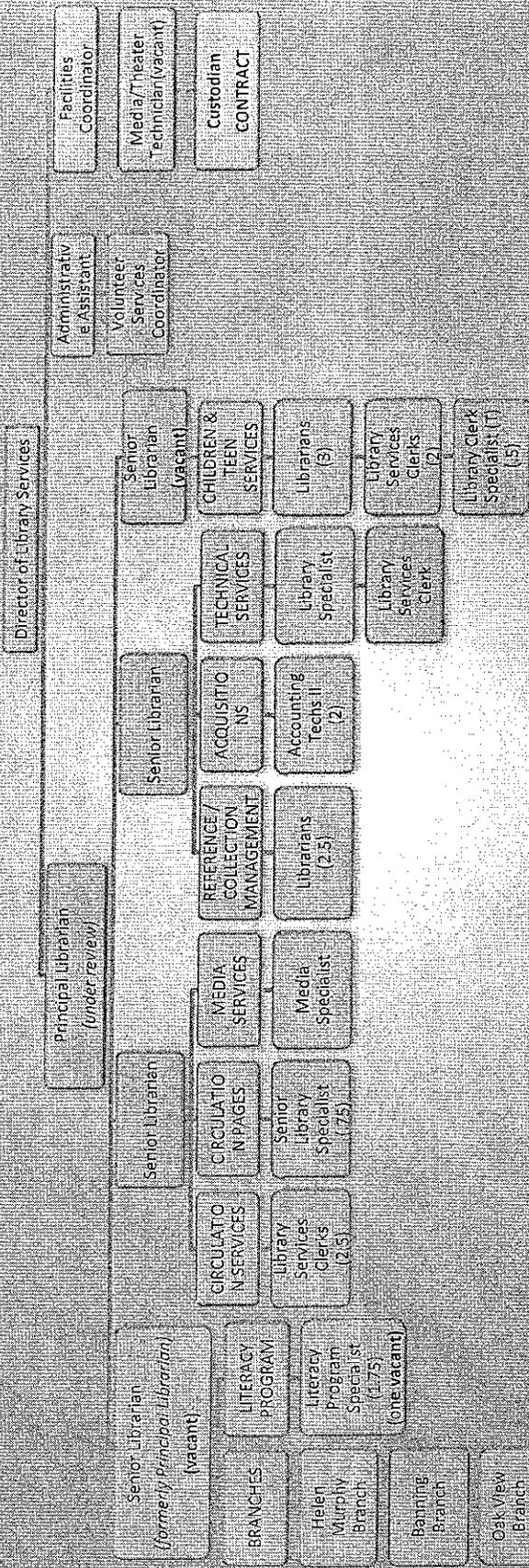


Existing
37.25 FTE
(39 people)

- 1 Director
- 6 Managers
- 32 Staff

Greyed positions – PARS Retirements
BOLD, Italics – Position to be Eliminated

Library Services Department PROPOSED 2010/2011 Budget



Former
22 FTE equivalent recurrent staff

Proposed
22% reduction to temporary salaries
17 FTE equivalent recurrent staff

Proposed
30.25 FTE (32 people)

- 1 Director
- 5 Managers
- 26 Staff

Former
37.25 FTE (39 people)

- 1 Director
- 6 Managers
- 32 Staff

PLANNING & BUILDING

Building & Planning Org Charts 2009/10 Budget

Department of Building & Safety

Director of Building & Safety

ADMINISTRATION
Administrative Analyst Senior (.75)
Administrative Assistant

INSPECTION SERVICES

Inspection Manager
Inspection Supervisor (3)
Prin. Electrical Inspector
Prin. Plumb & Mech Insp.
Building Inspector I/II/III (11)

PERMIT & PLAN CHECK SERVICES

Permit & Plan Check Mgr
Plan Check Engineer (3)
Permit & Plan Check Supr.
Senior Permit Technician (3)
Building Inspector I/II/III

Department of Planning

Director of Planning

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

PLANNING

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (3)
Assistant Planner (2)
ADVANCE PLANNING
Planning Manager
Senior Planner (1.5)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

CODE ENFORCEMENT/ NEIGHBORHOOD PRESERVATION

Neighborhood Preservation Mgr.
Sr. Code Enforcement Officer (2)
Code Enforcement Officer (5.5)
2 FTE funded by CDBG Program
(Economic Development Dept.)

Positions
highlighted in red
are reduced or
eliminated)

7/21/2010

Department of Planning & Building Proposed 2010/2011 Budget

Director of Planning & Building

ADMINISTRATION
Administrative Analyst Senior (1.75)
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

INSPECTION SERVICES

Inspection Manager
Inspection Supervisor (2)
Prin. Electrical Inspector
Prin. Plumb & Mech Insp.
Building Inspector III/III (8)

PERMIT & PLAN CHECK SERVICES

Permit & Plan Check Mgr
Plan Check Engineer (2)
Permit & Plan Check Supr.
Senior Permit Technician (2)
Building Inspector III/III

PLANNING

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (3)
Assistant Planner
ADVANCE PLANNING
Planning Manager
Senior Planner (1.50)
Associate Planner
Assistant Planner
PLANNING COMMISSION

CODE ENFORCEMENT

Sr. Code Enforcement Off (2)
Code Enforcement Off (3.5)*
*2 FTE funded by the CDBG
Program (Economic Development
Department)

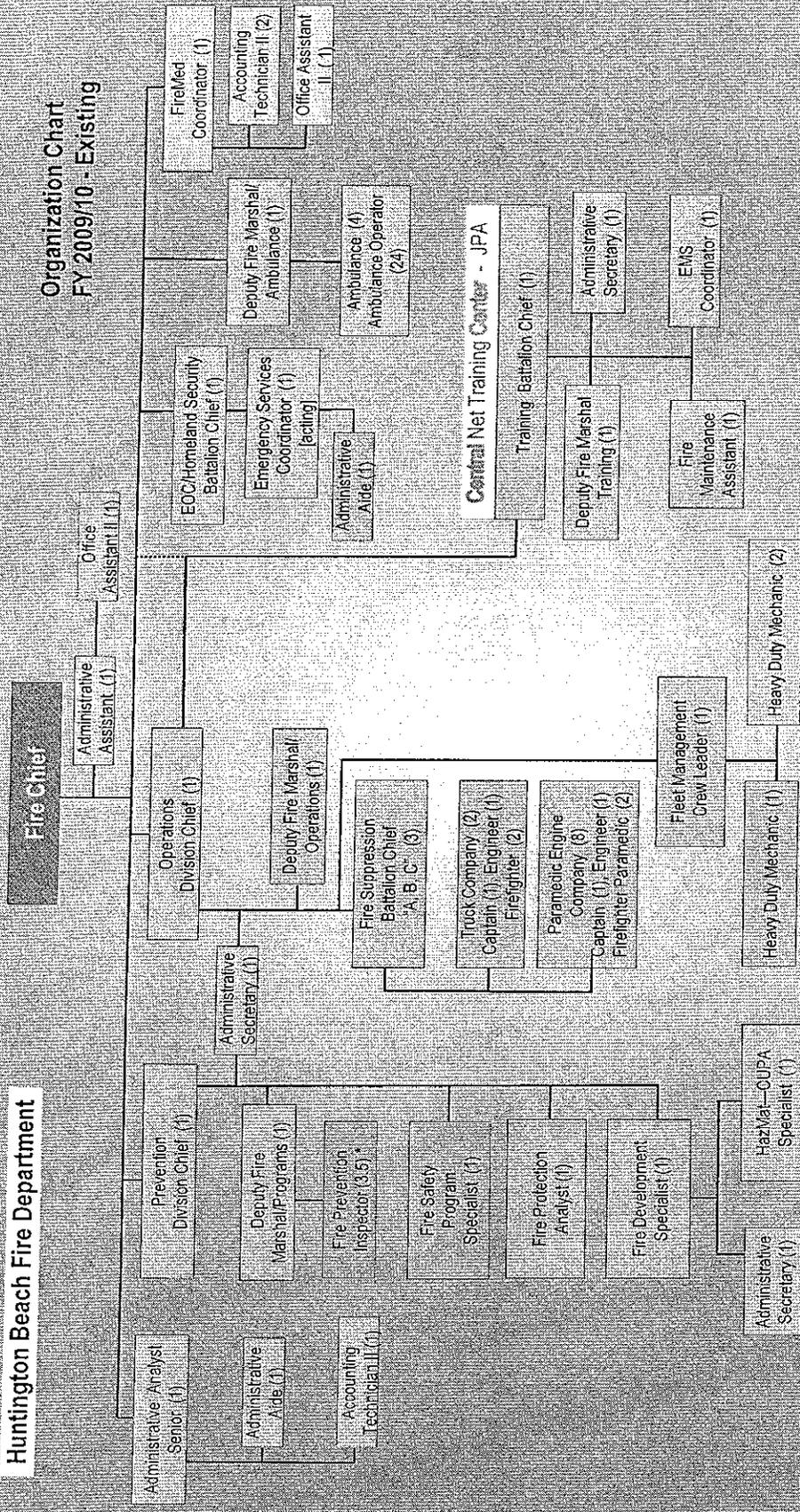
Prior	Proposed
2 Directors	1 Director
5 Managers	4 Managers
49.75 Staff	38.75 Staff
<u>56.75 Total</u>	<u>43.75 Total</u>

Revised 7/21/2010

FIRE

Huntington Beach Fire Department

Organization Chart FY 2009/10 - Existing



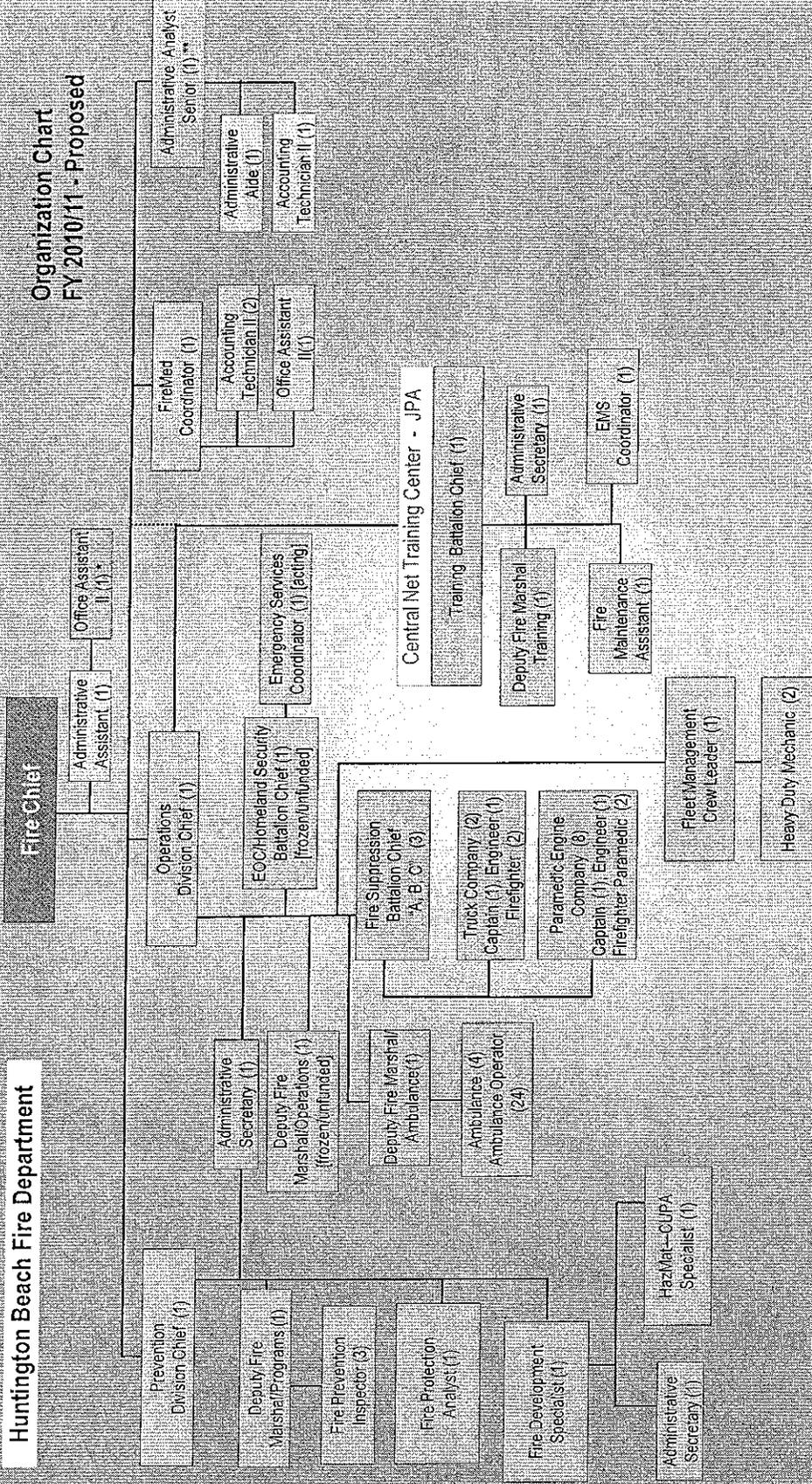
Proposed Position Reductions

-
-

Note: For FY 2009/10 the Fire Prevention Inspector positions were changed from a safety to a non-safety classification and reduced from four (4) to three (3) positions.

Huntington Beach Fire Department

Organization Chart FY 2010/11 - Proposed



Job Sharing Positions

Note *: Position proposed for elimination in FY 2010/11 and job shared with Economic Development Department.

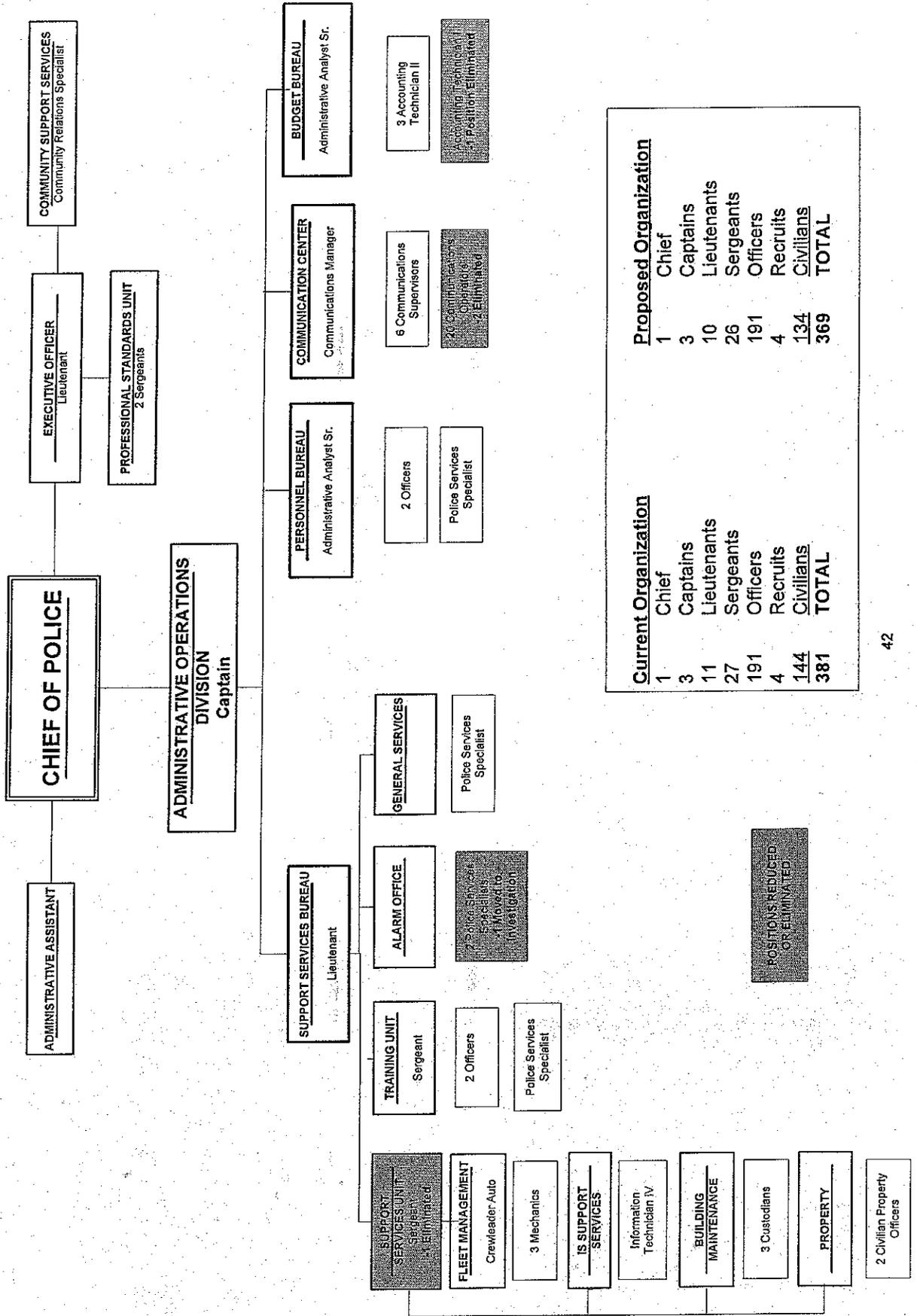
Note **: Partial job sharing of position with Economic Development Department.

POLICE

HUNTINGTON BEACH POLICE DEPARTMENT

Current Organization

Executive & Administrative Operations Divisions

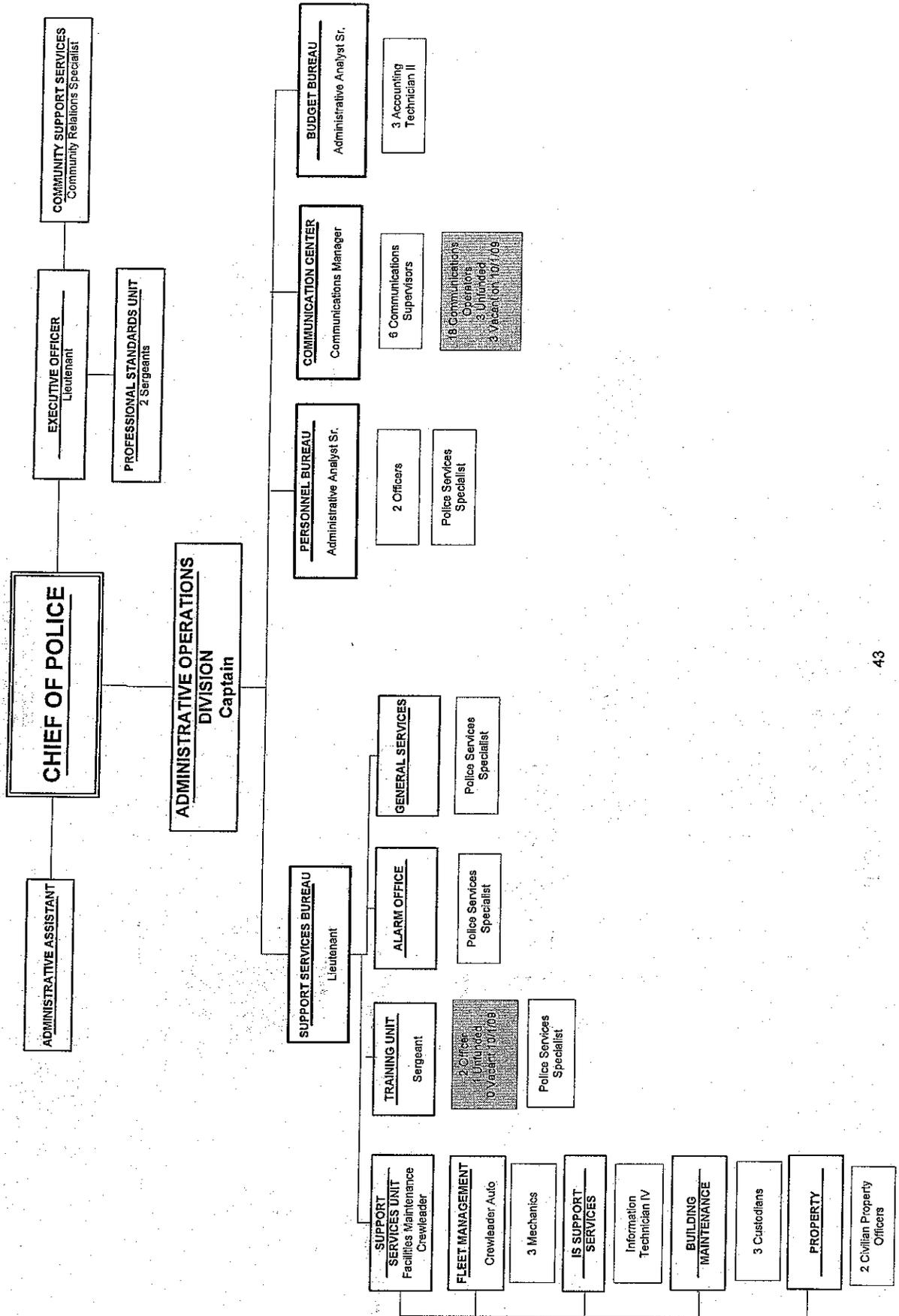


Current Organization		Proposed Organization	
1	Chief	1	Chief
3	Captains	3	Captains
11	Lieutenants	10	Lieutenants
27	Sergeants	26	Sergeants
191	Officers	191	Officers
4	Recruits	4	Recruits
144	Civilians	134	Civilians
381	TOTAL	369	TOTAL

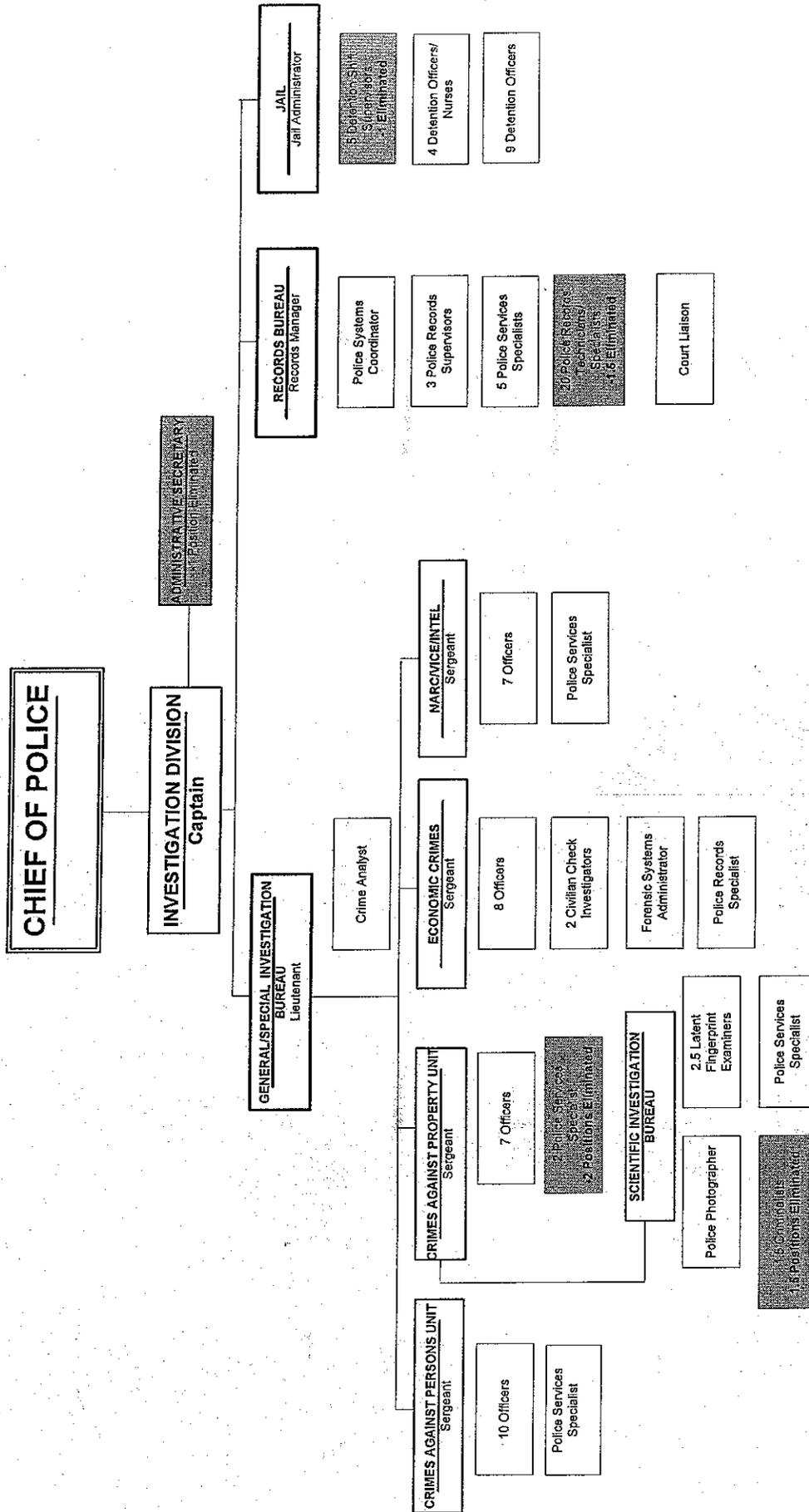
HUNTINGTON BEACH POLICE DEPARTMENT

Proposed Organization Chart

Executive & Administrative Operations Divisions

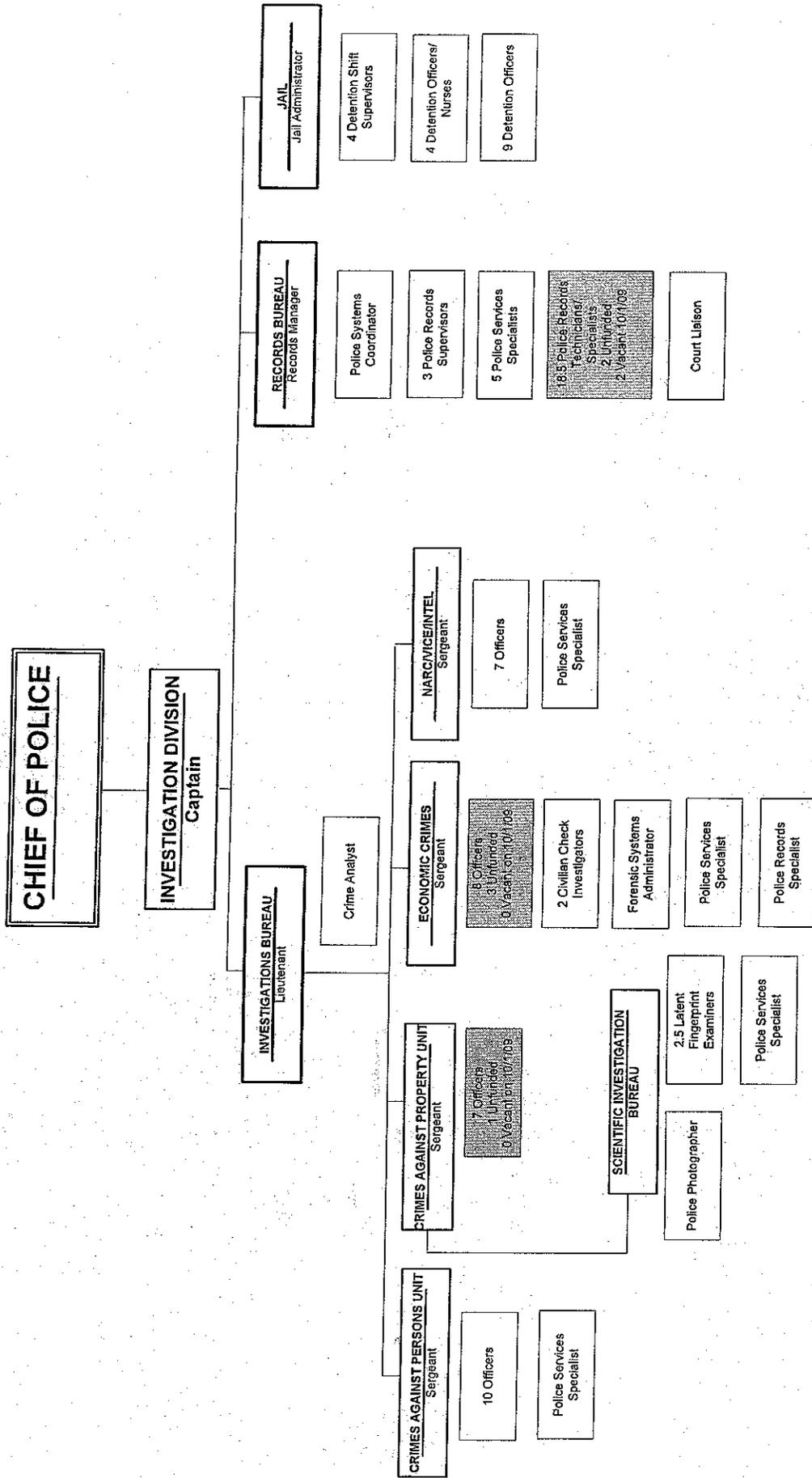


HUNTINGTON BEACH POLICE DEPARTMENT
 Current Organization
 Investigation Division

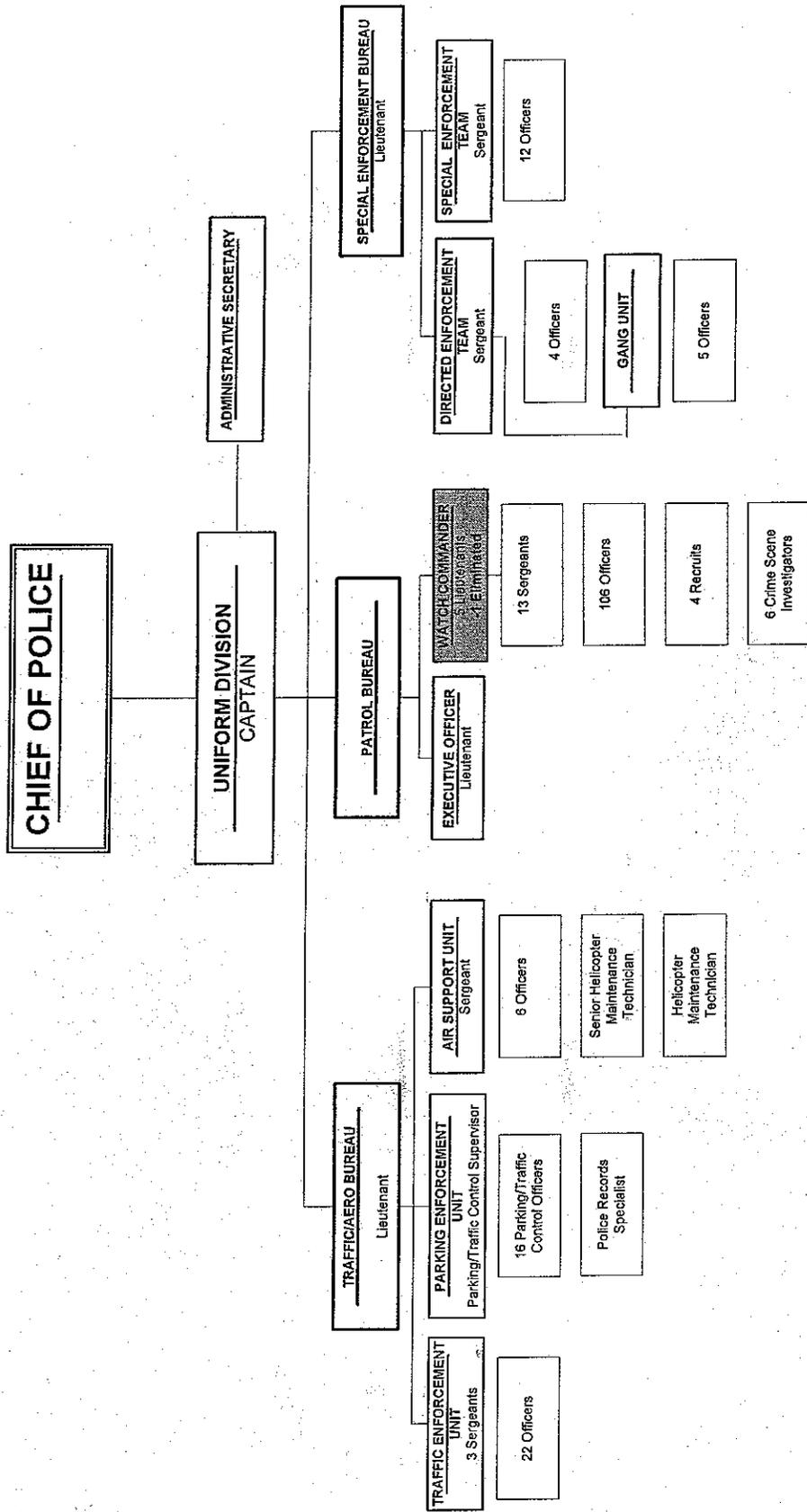


POSITIONS REDUCED
OR ELIMINATED

HUNTINGTON BEACH POLICE DEPARTMENT
 Proposed Organization Chart
 Investigation Division

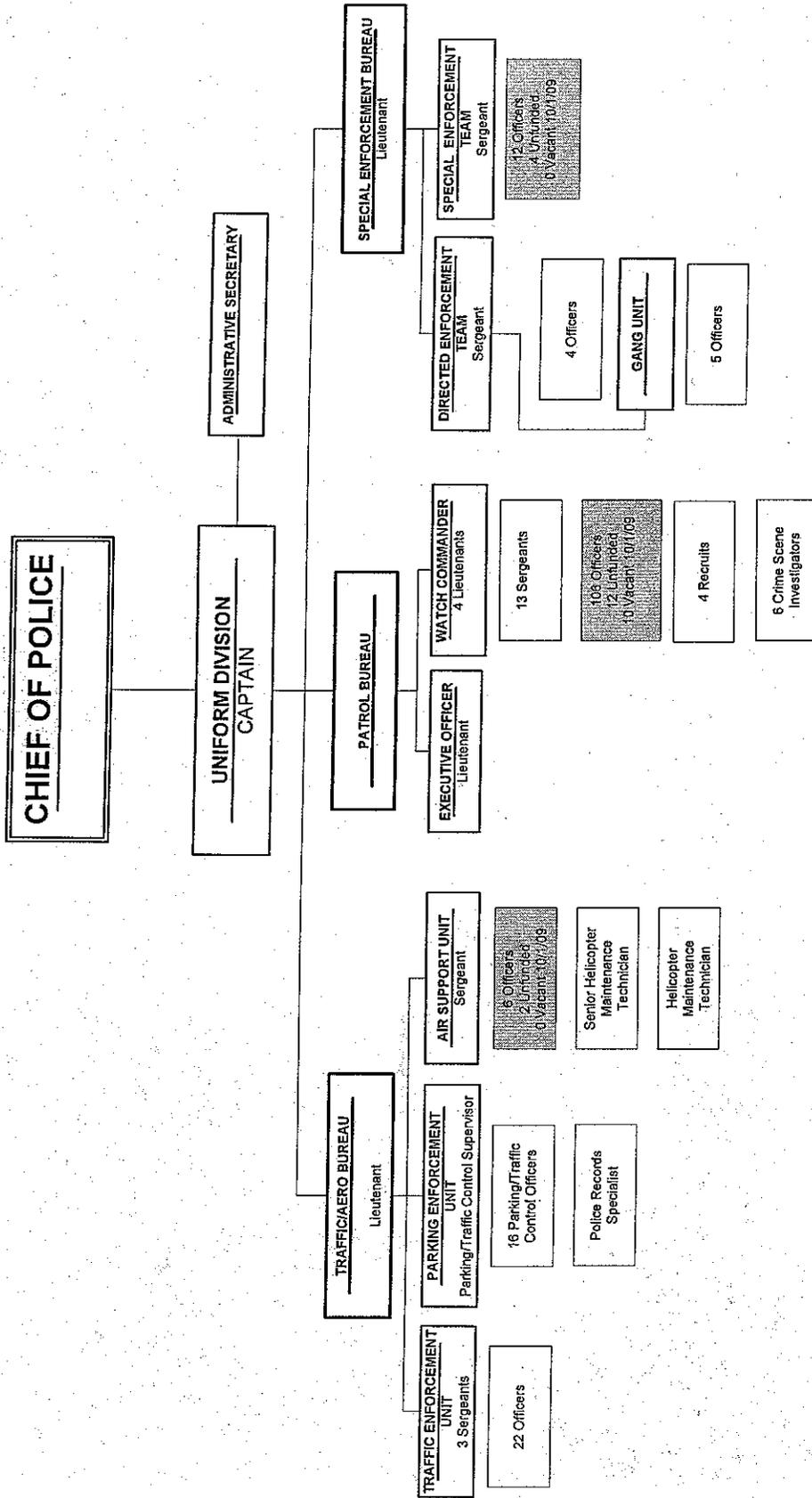


HUNTINGTON BEACH POLICE DEPARTMENT
 Current Organization
 Uniform Division



POSITIONS REDUCED OR ELIMINATED

HUNTINGTON BEACH POLICE DEPARTMENT
 Proposed Organization Chart
 Uniform Division



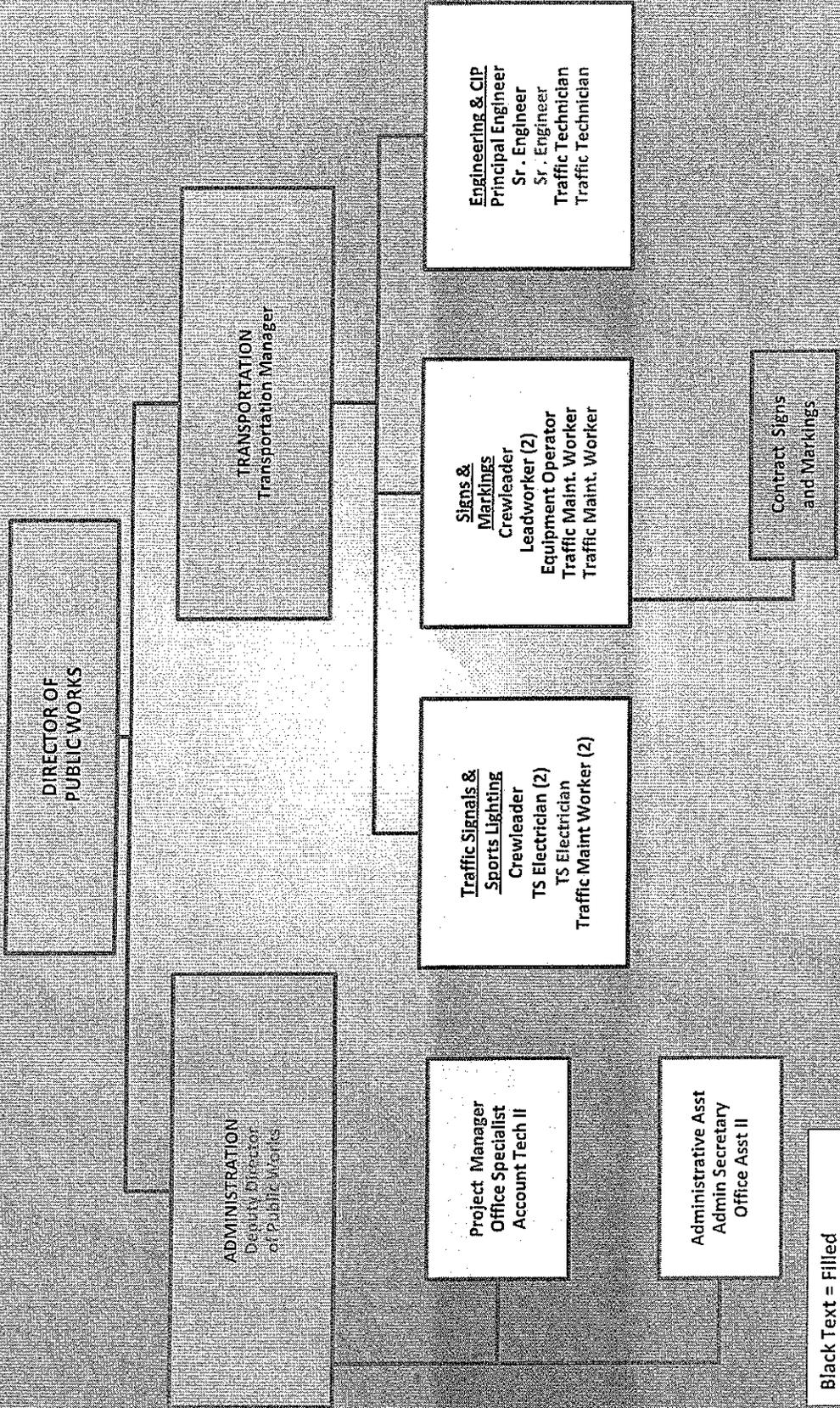
PUBLIC WORKS

Public Works Department

Department Summary	
Total Positions 2009/10	257
Vacant	-37
PARS	-40
Eliminate Filled	-1
Fill	19
Total Positions 2010/11	198

Position Funding Summary	2009/10	2010/11
General Fund	145.75	92.75
Enterprise Funds	97	96
Restricted Funds	14.25	9.25
Total	257	198

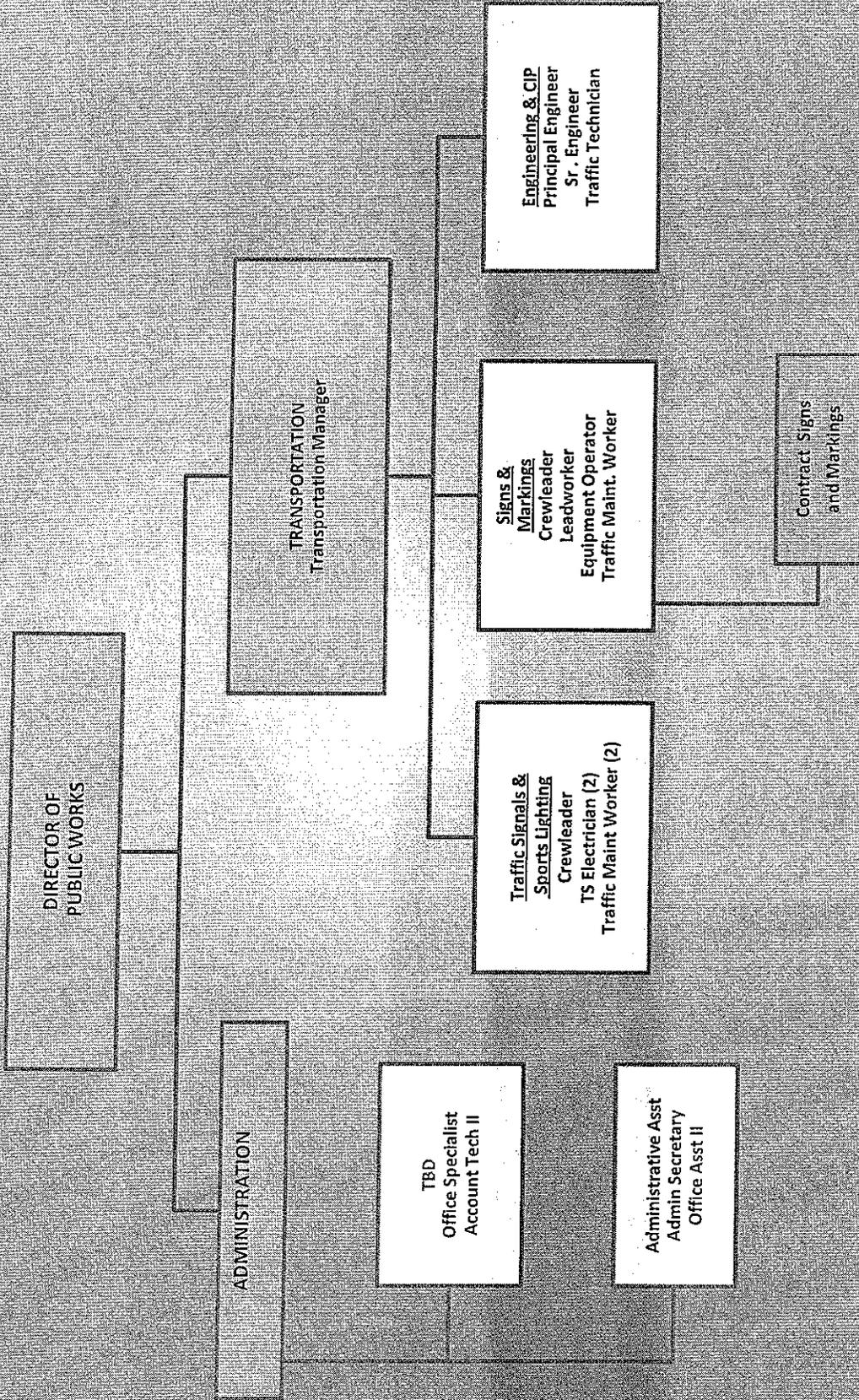
Public Works FY 2009/10 Administration and Transportation



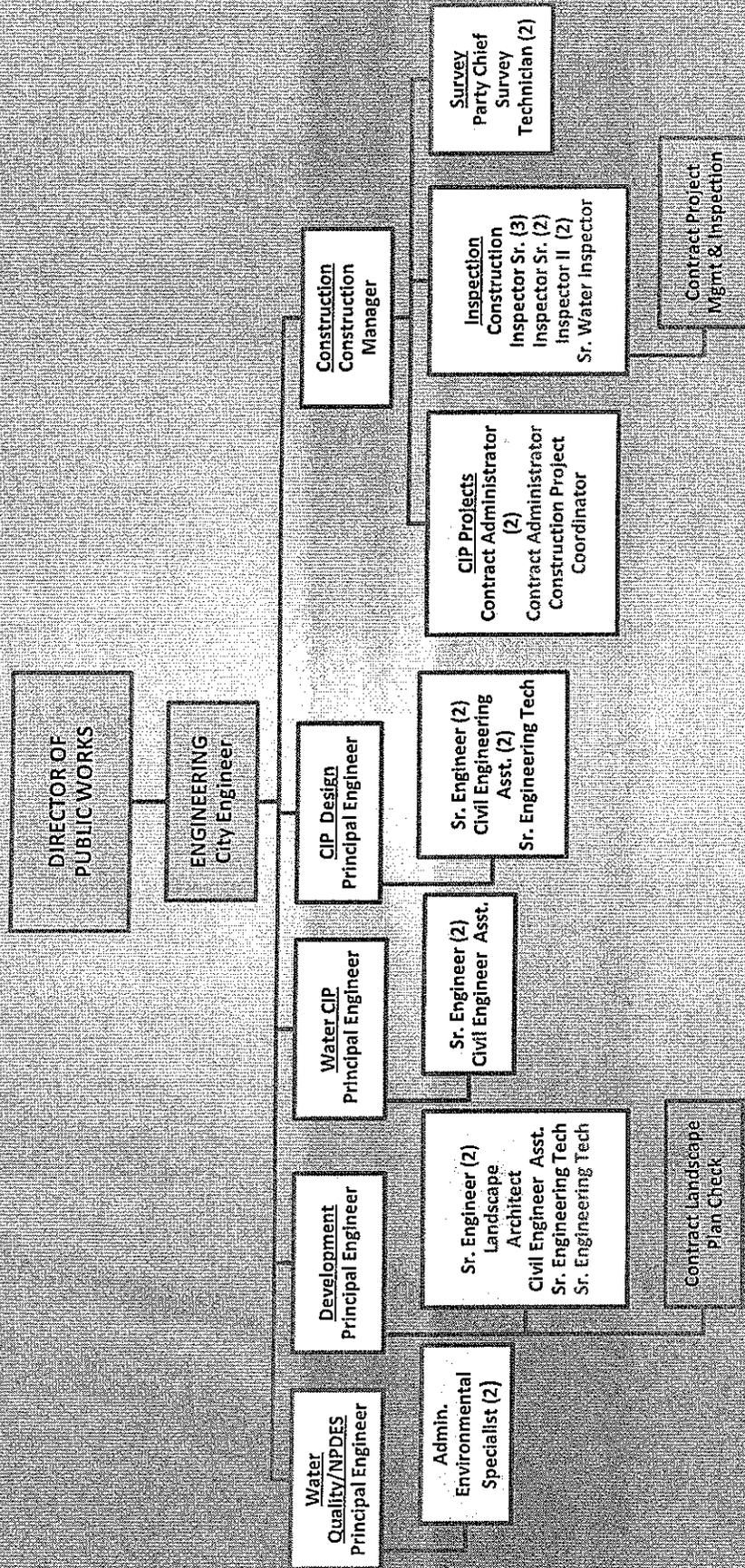
Black Text = Filled
 Blue Text = Vacant 2009/10
 Red Text = PARS
 Green Text = Restructured

Public Works Proposed FY 2010/11

Administration and Transportation

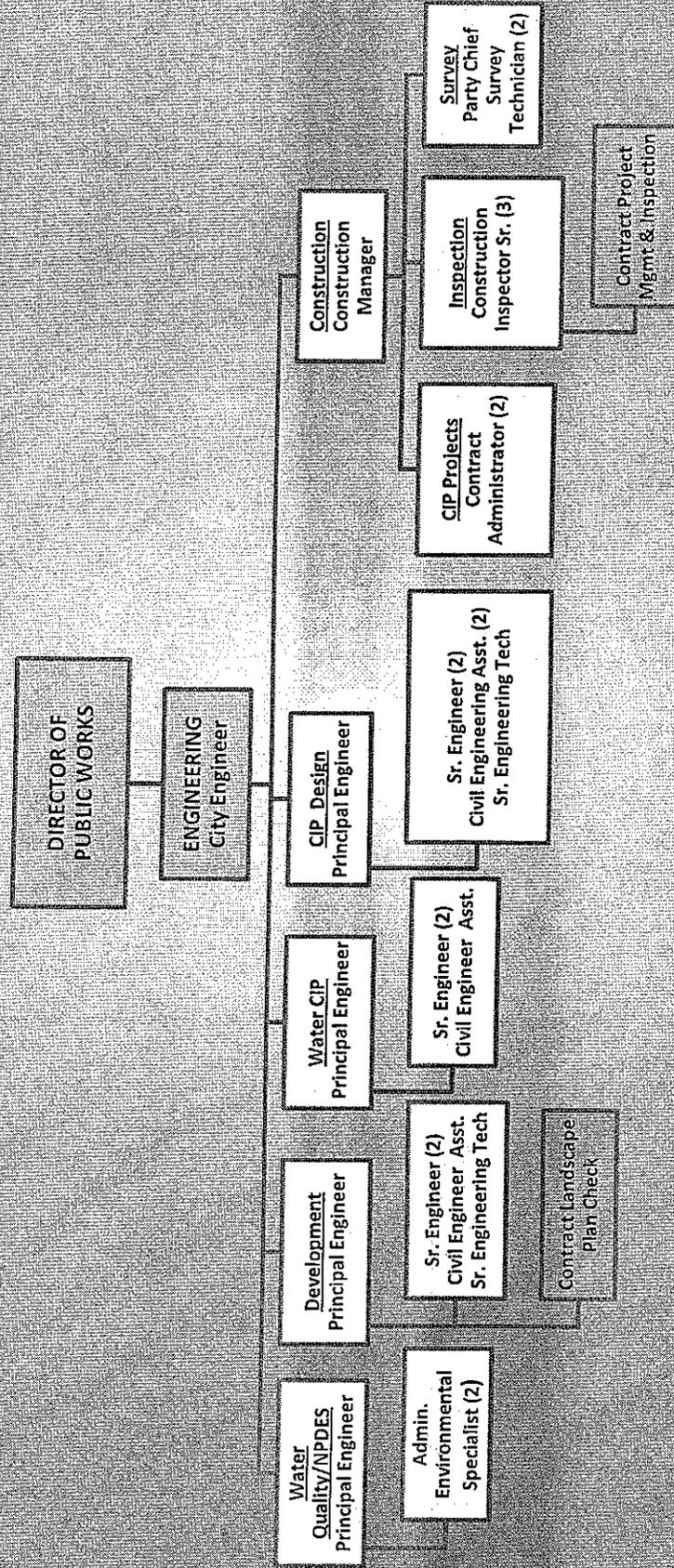


Public Works FY 2009/10 Engineering

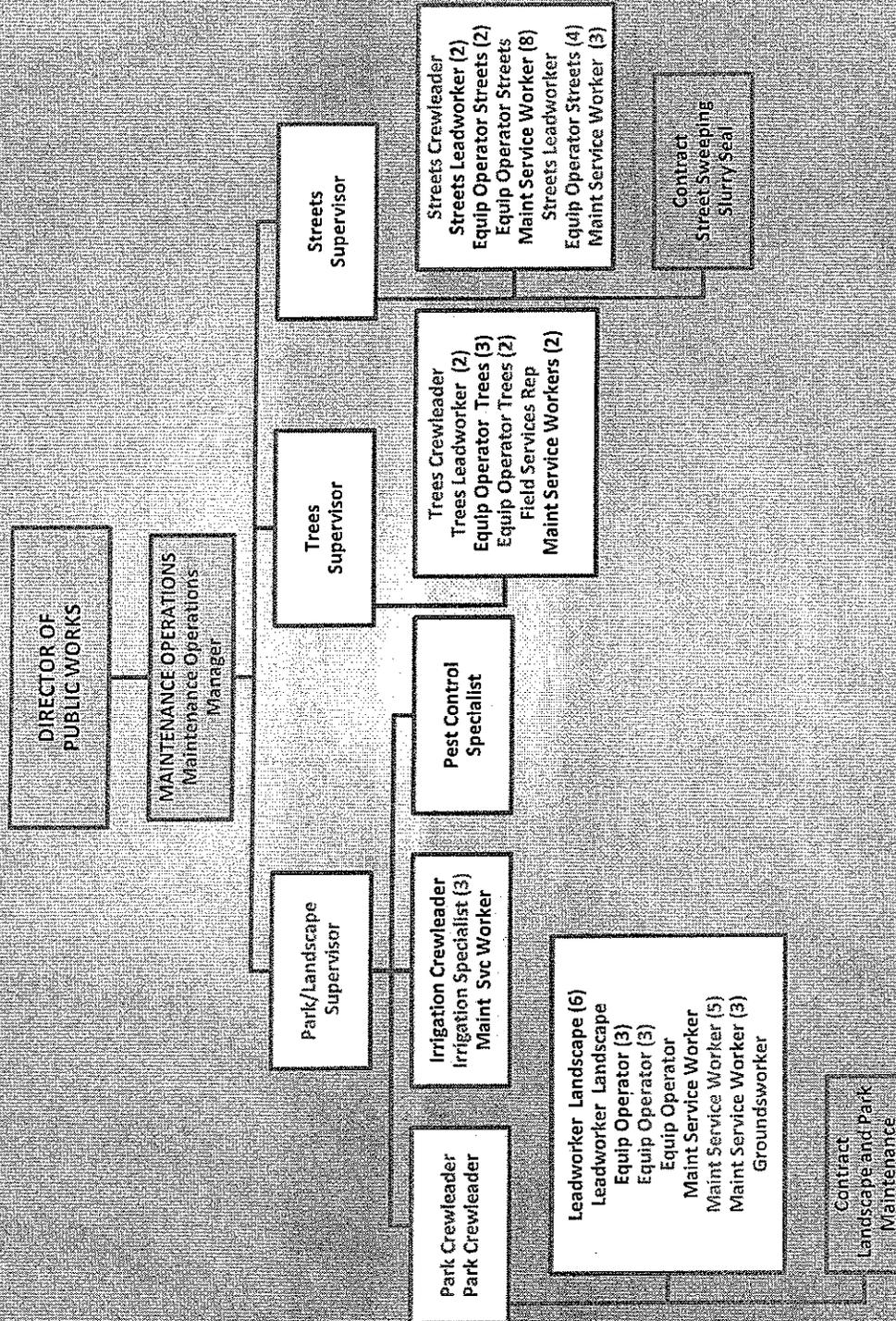


Black Text = Filled
 Blue Text = Vacant 2009/10
 Red Text = PARS
 Green Text = Restructured

Public Works Proposed FY 2010/11 Engineering

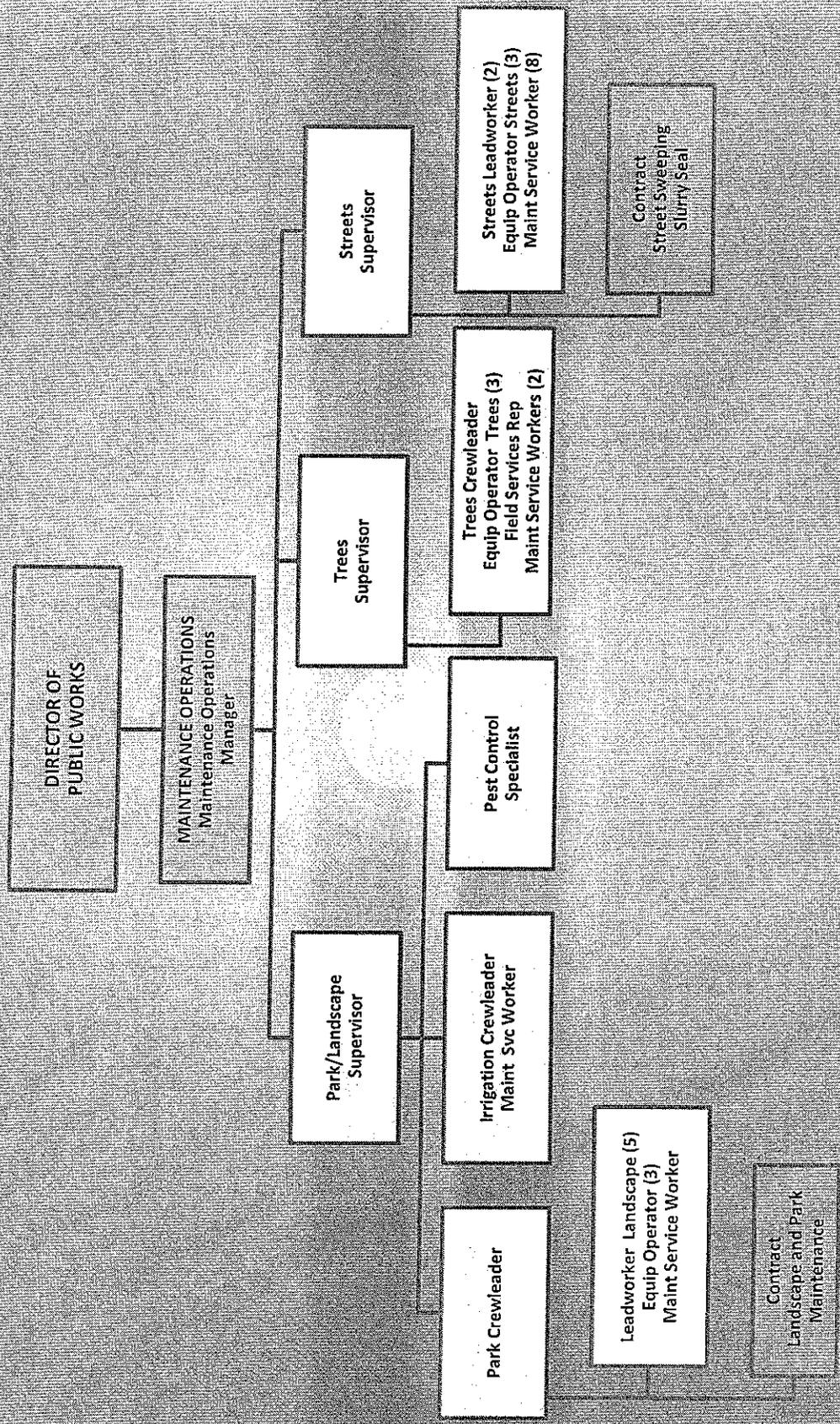


Public Works FY 2009/10 Maintenance Operations

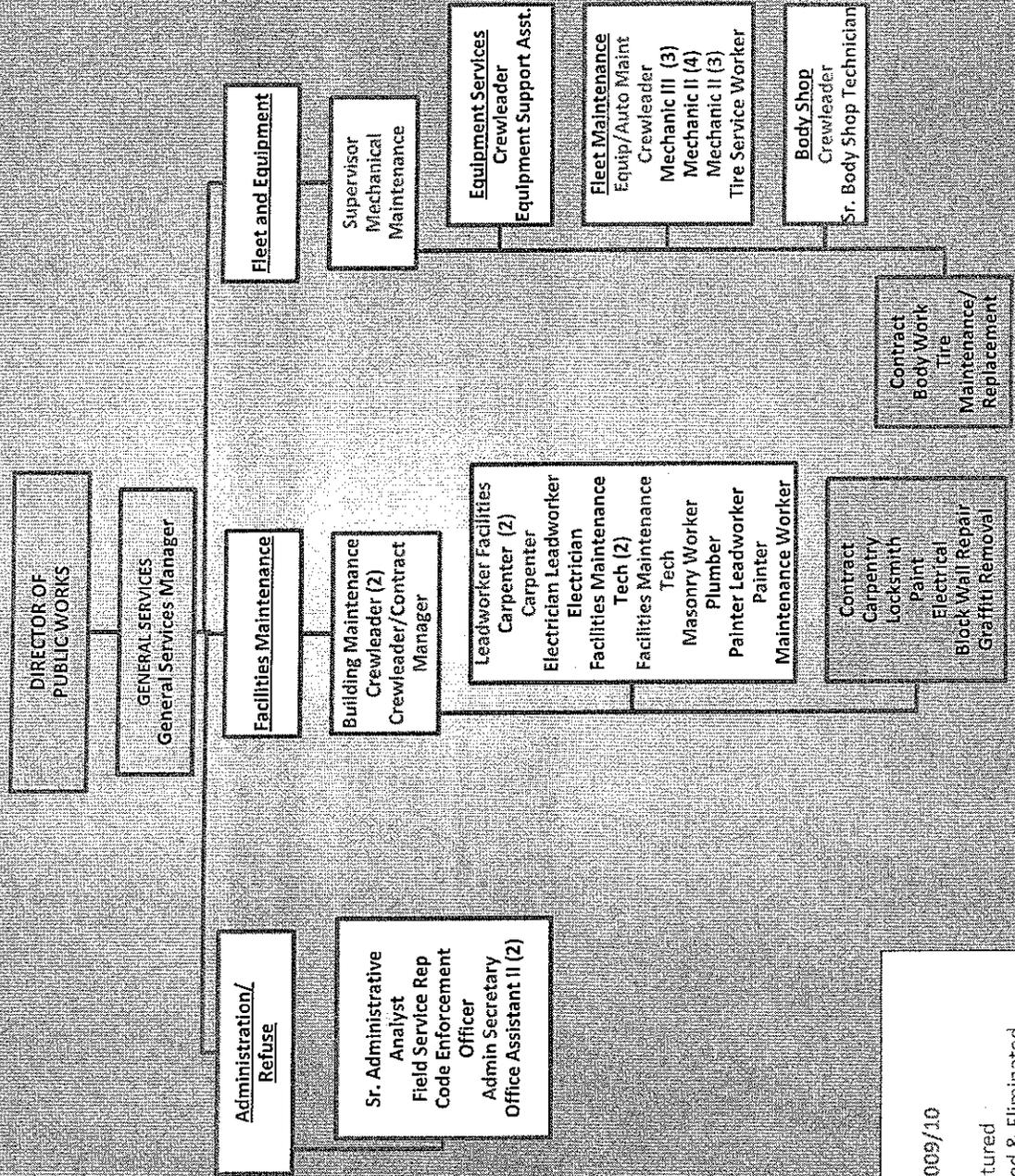


Black Text = Filled
 Blue Text = Vacant 2009/10
 Red Text = PARS
 Green Text = Restructured

Public Works Proposed FY 2010/11 Maintenance Operations



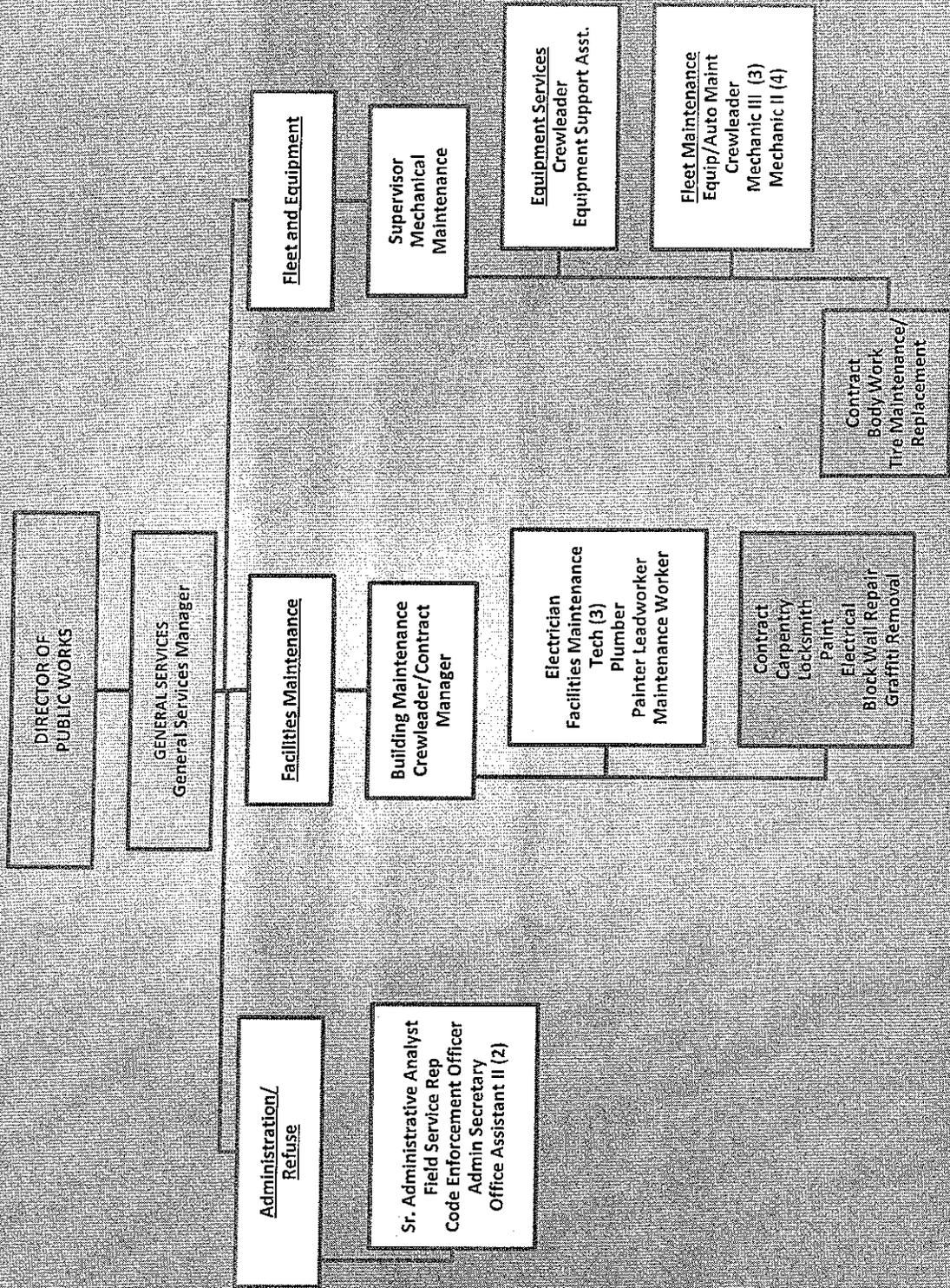
Public Works FY 2009/10 General Services



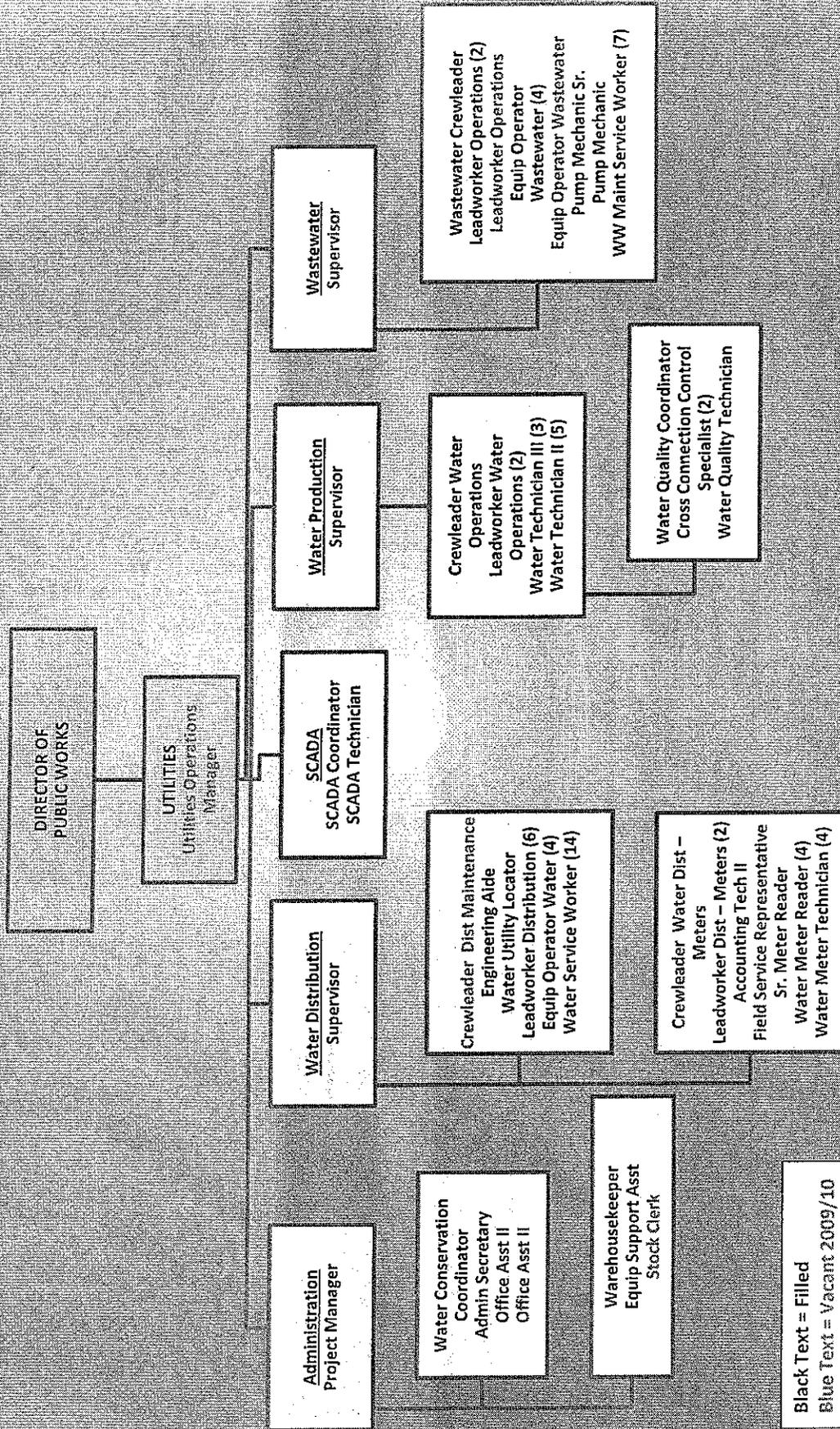
Black Text = Filled
 Blue Text = Vacant 2009/10
 Red Text = PARS
 Green Text = Restructured
 Purple Text = Occupied & Eliminated

Public Works Proposed FY 2010/11

General Services



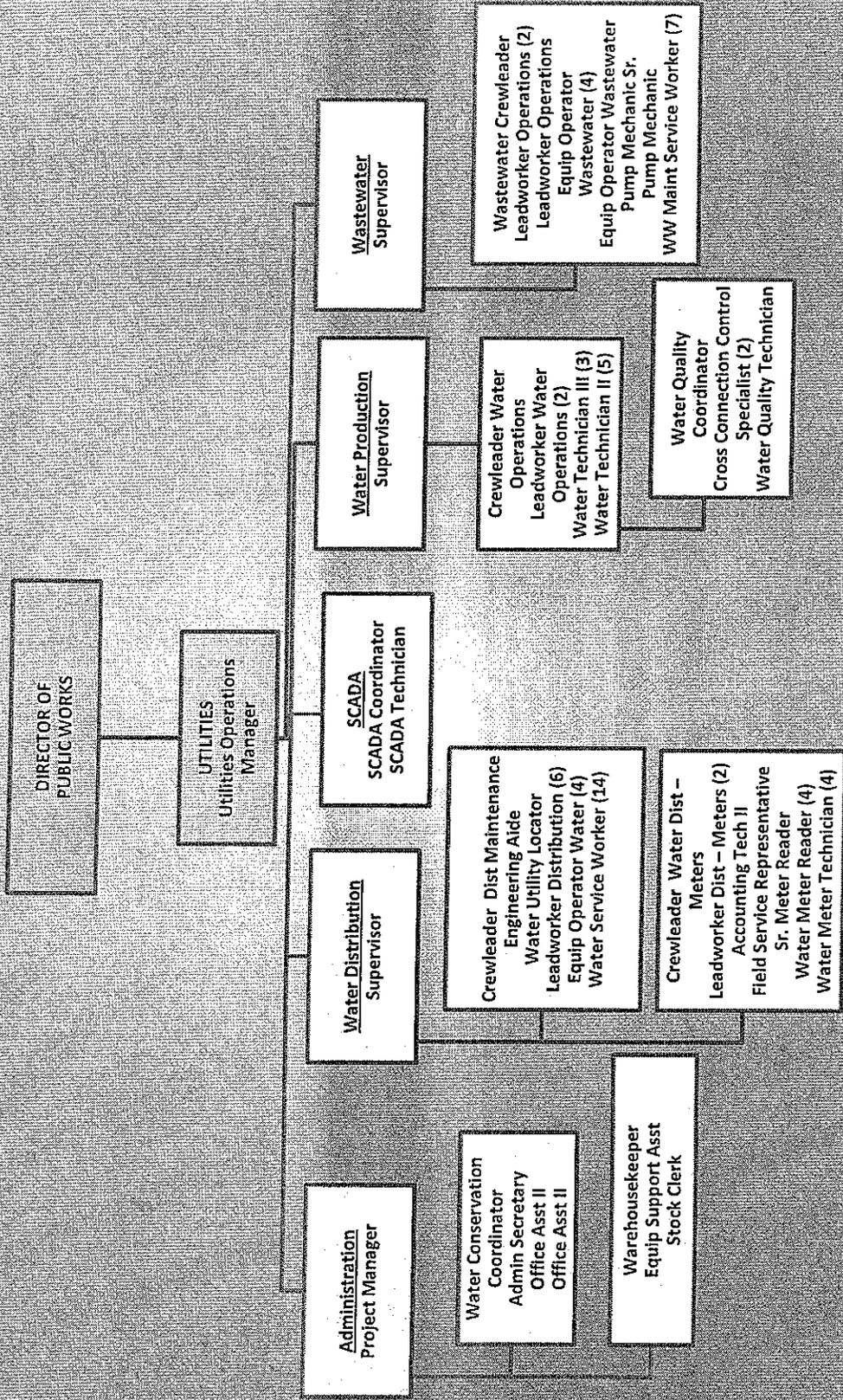
Public Works FY 2009/10 Utilities



Black Text = Filled
 Blue Text = Vacant 2009/10
 Red Text = PARS
 Green Text = Restructured

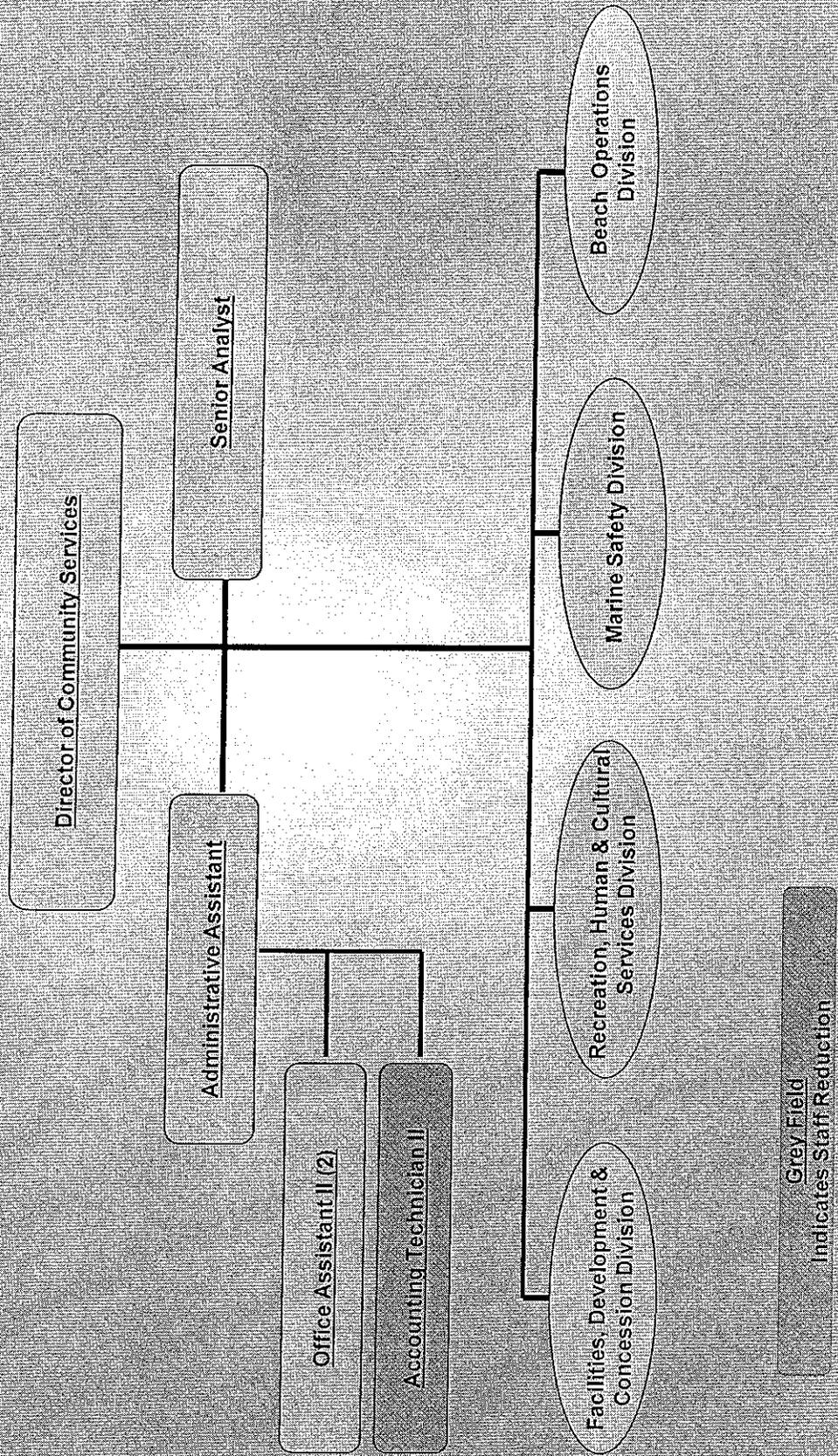
Public Works Proposed FY 2010/11

Utilities



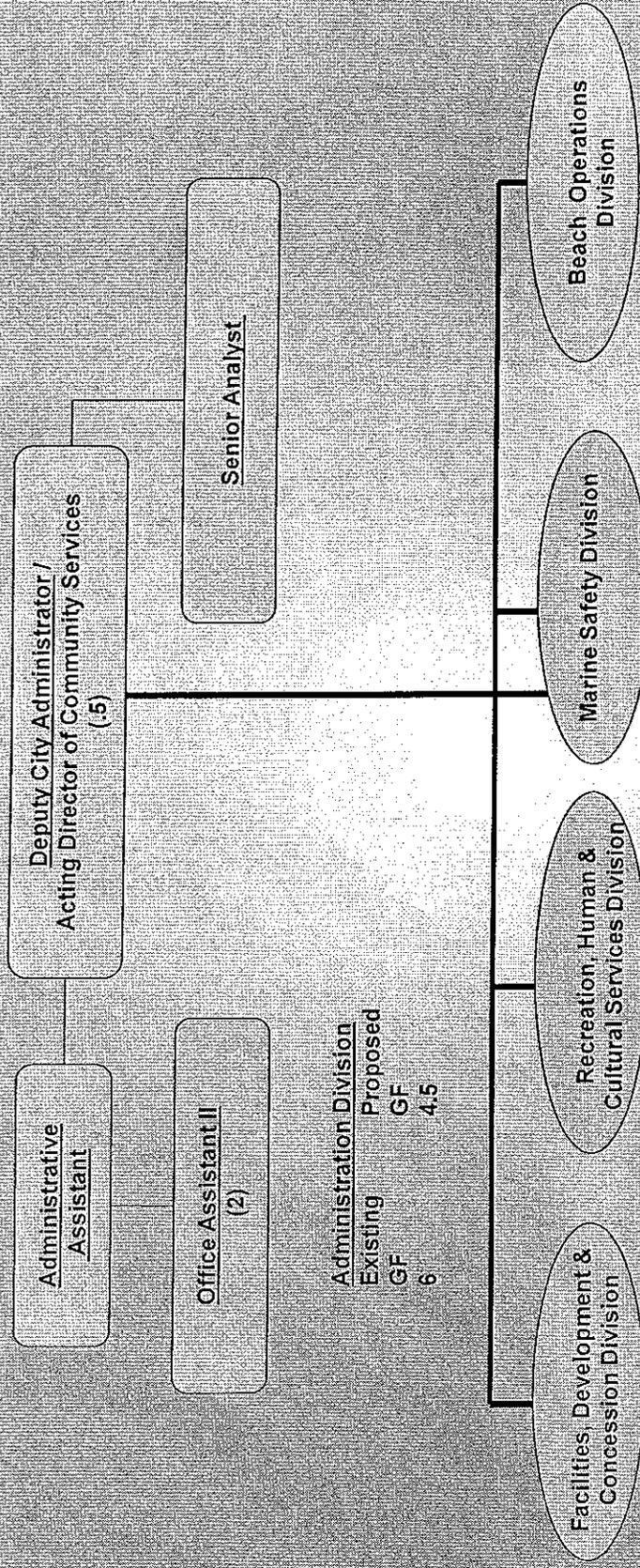
COMMUNITY SERVICES

Community Services Administration - Existing



Grey Field
Indicates Staff Reduction

Community Services Administration - Proposed



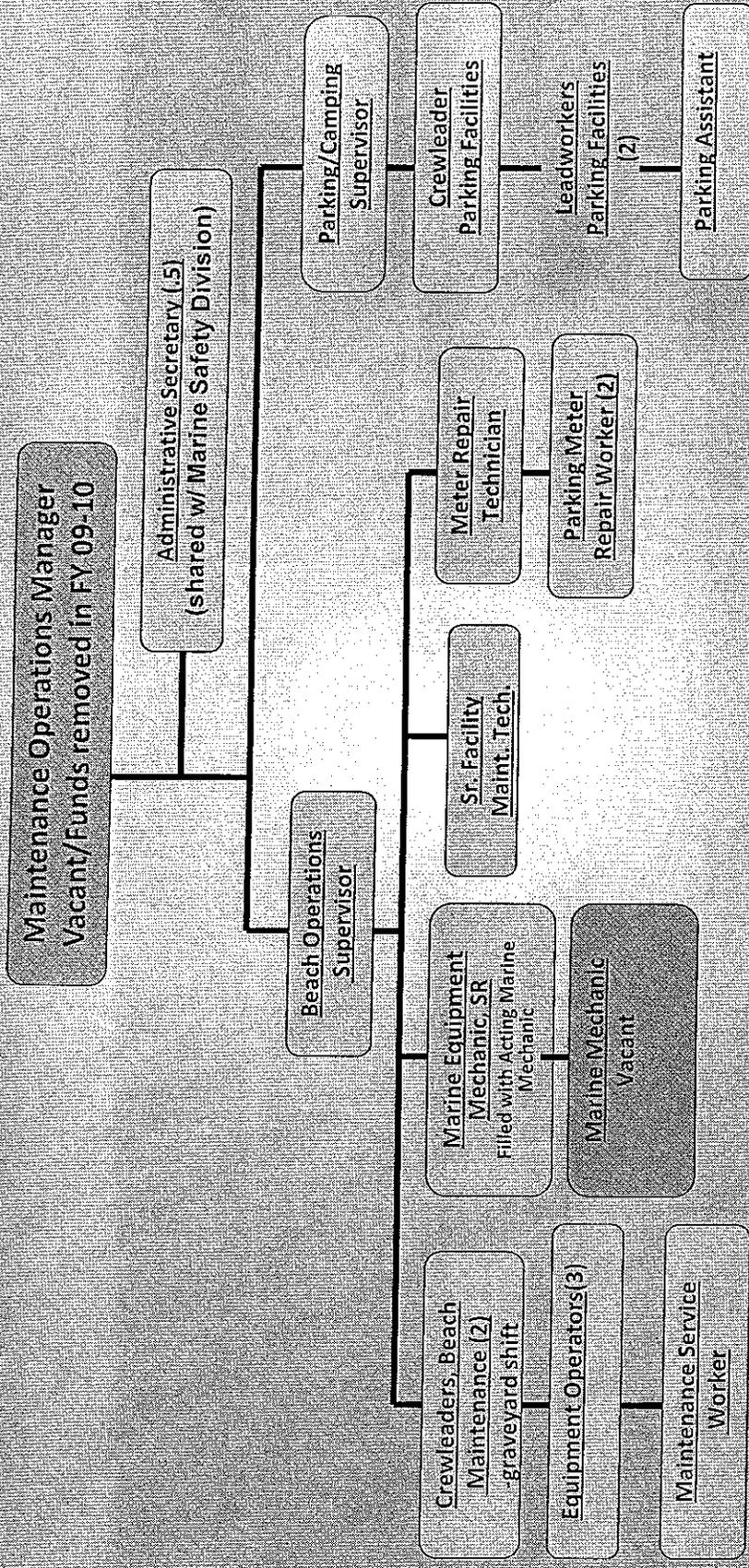
Administration Division	
Existing GF	6
Proposed GF	4.5

Community Services Department		
GF	Grant/Special Fund	Total
Existing	65.0	69.75
Proposed	56.25	60.5
Total Permanent Reduction		9.25*

*Department Position Reductions (9.25):

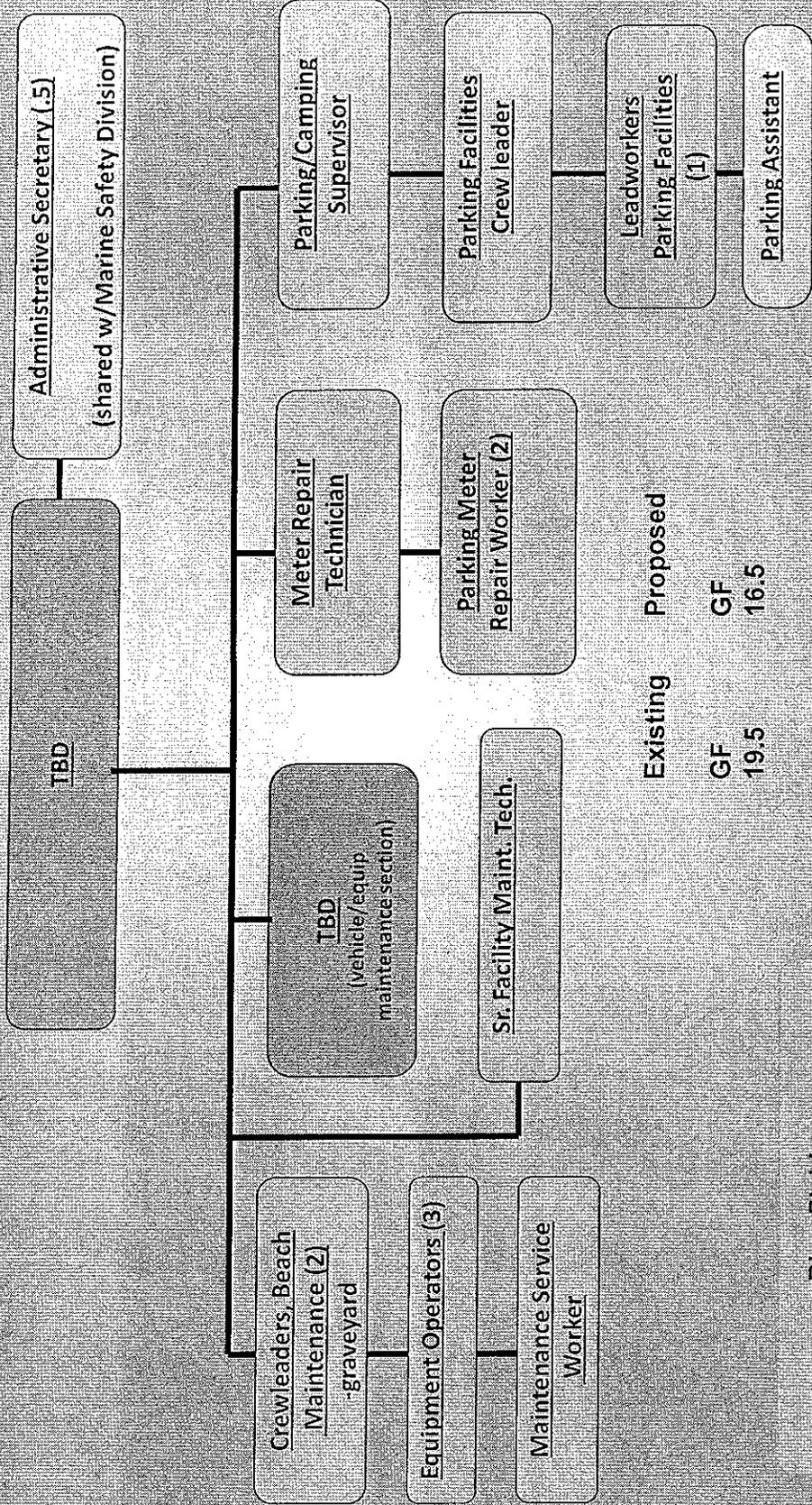
Accounting Technician II	Marine Mechanic
Assistant Project Manager	Marine Safety Officer II
Beach Operations Manager	Parking/Camping Leadworker
Com. Services Director (.5)	Recreation Supervisor
Office Assistant II (1 FTE)	Sr. Services Assistant (.75)
Total Temp Reduction (FTE)	
12.39	

Beach Operations Division - Existing



Blue Field
Indicates reduction in # of positions

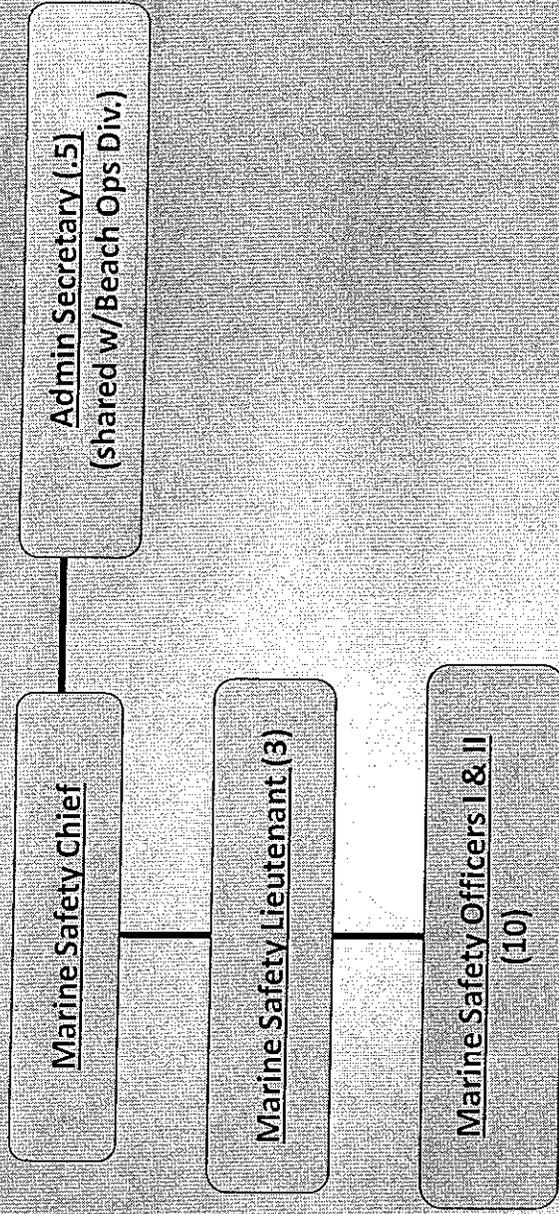
Beach Operations Division - Proposed



	Existing	Proposed
GF	19.5	GF 16.5

Blue Field
Indicates reduction in # of positions

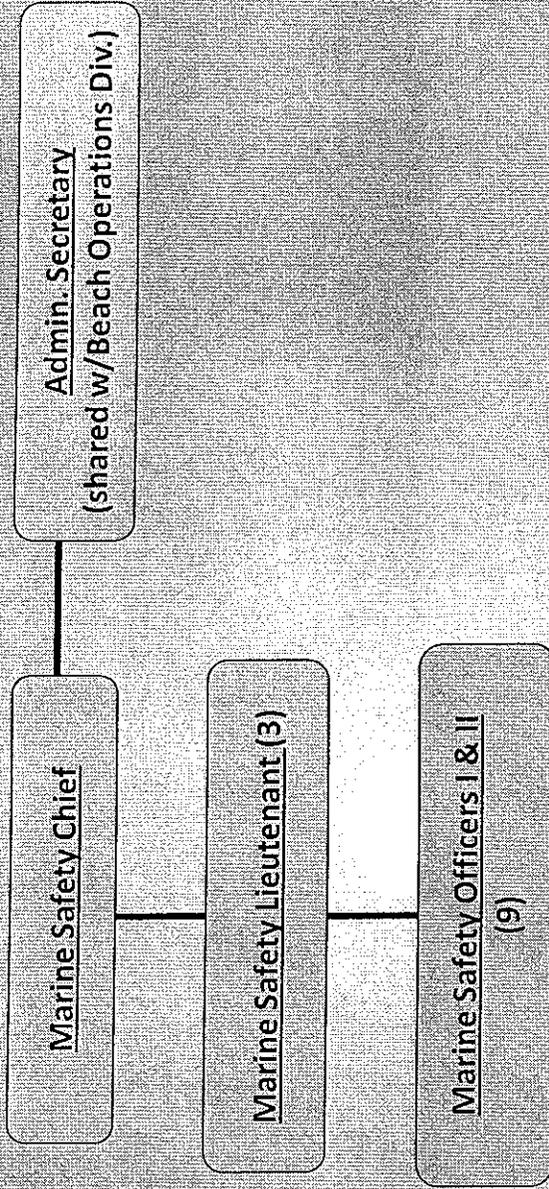
Marine Safety Division – Existing



Blue Field
Indicates reduction in number of positions

Note: Does not include Junior Guard program – operated with recurrent staffing

Marine Safety Division – Proposed

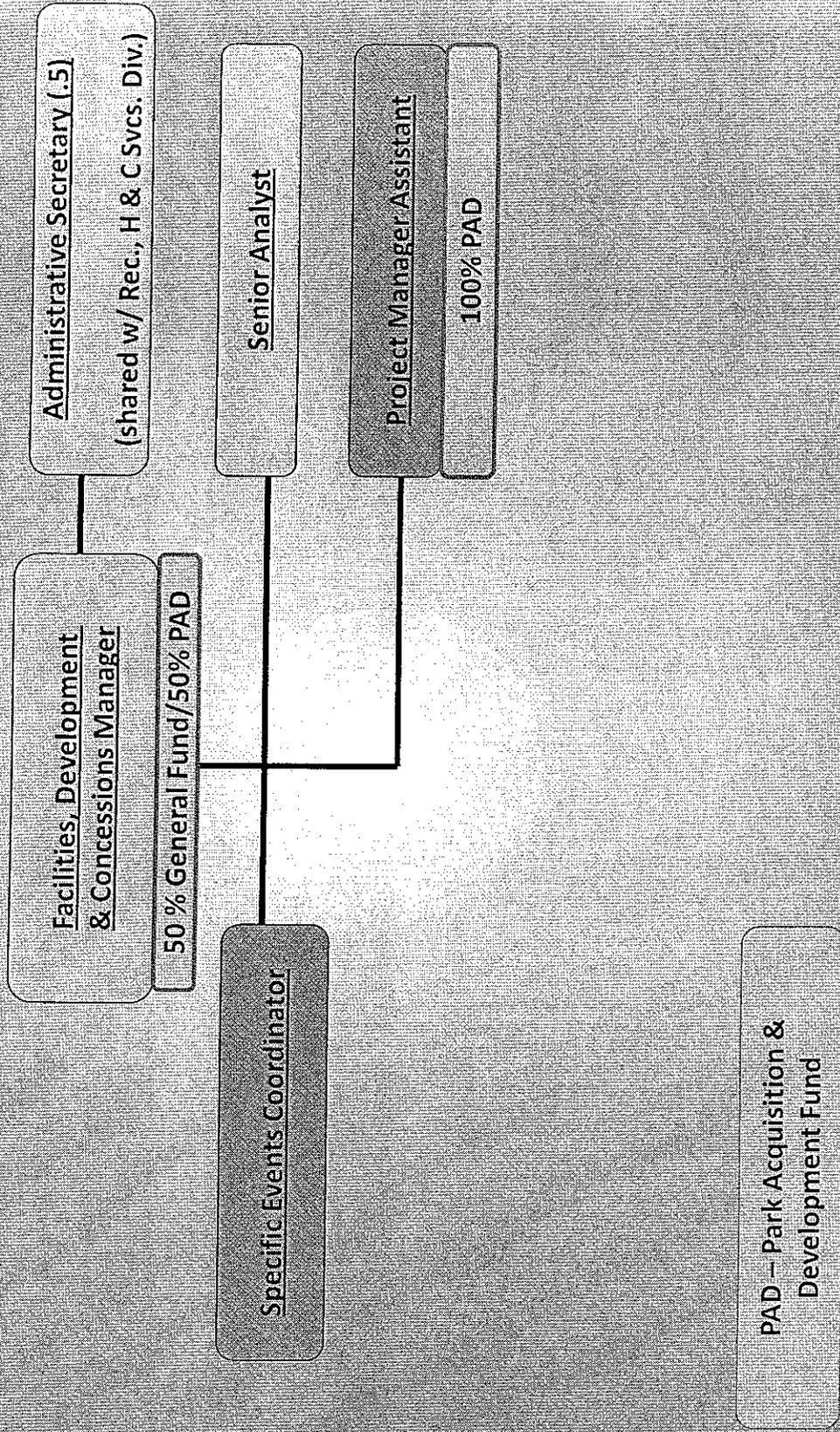


	Existing	Proposed
GF	14.5	GF
		13.5

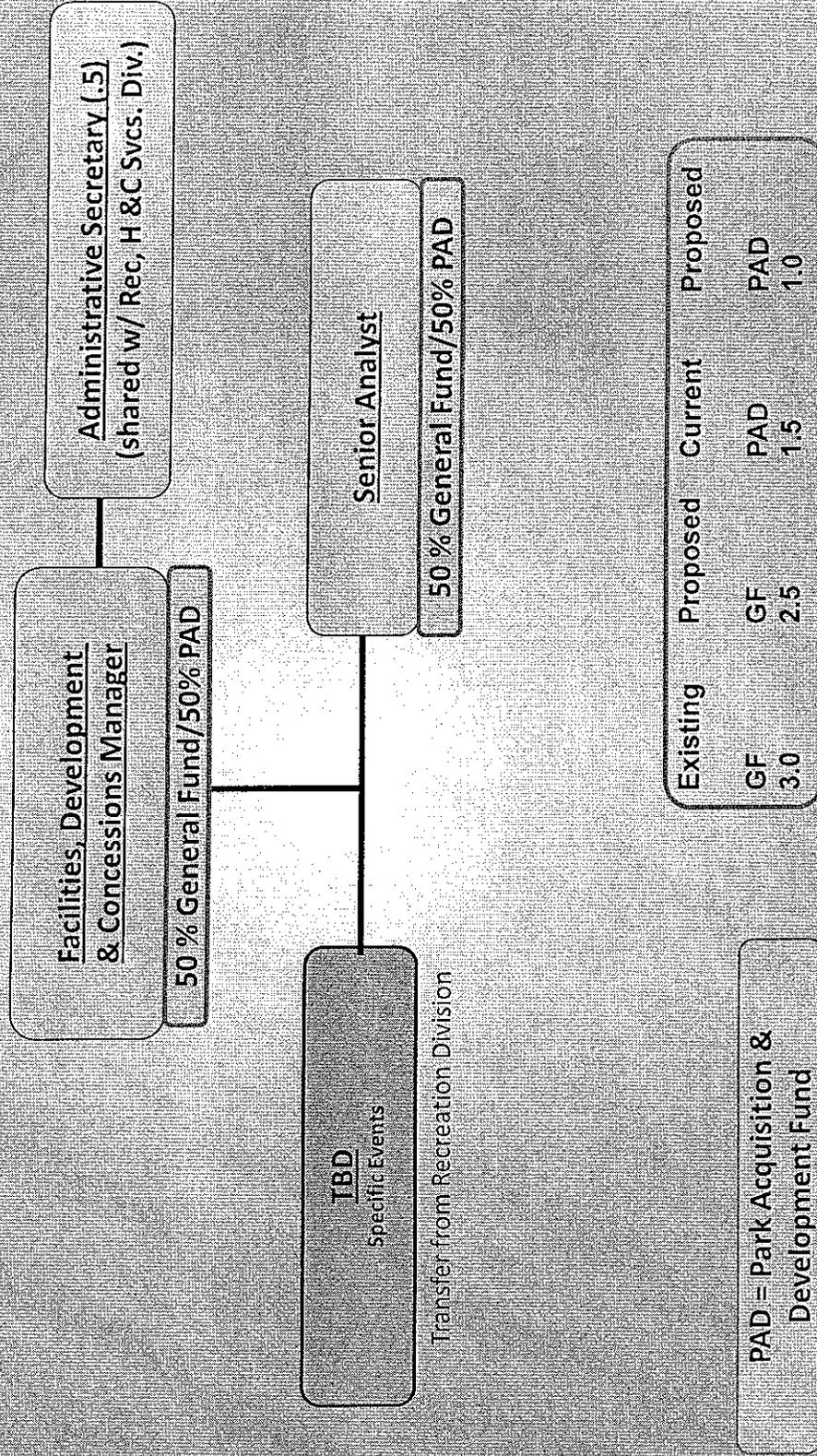
Blue Field
Indicates reduction in number of positions

Note: Does not include Junior Guard program – operated with recurrent staffing

Facilities, Development & Concessions Division - Existing

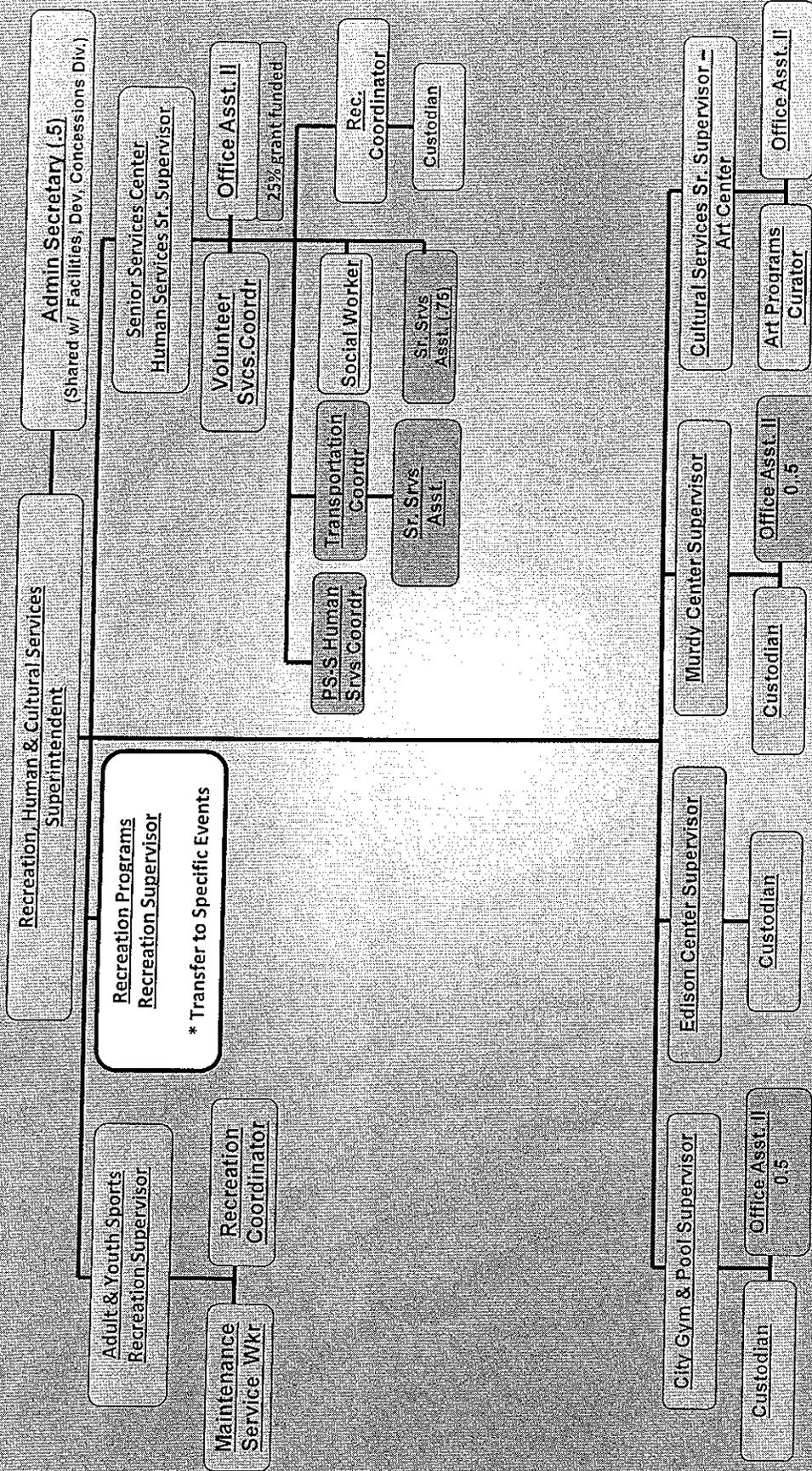


Facilities, Development & Concessions Division - Proposed



PAD = Park Acquisition & Development Fund

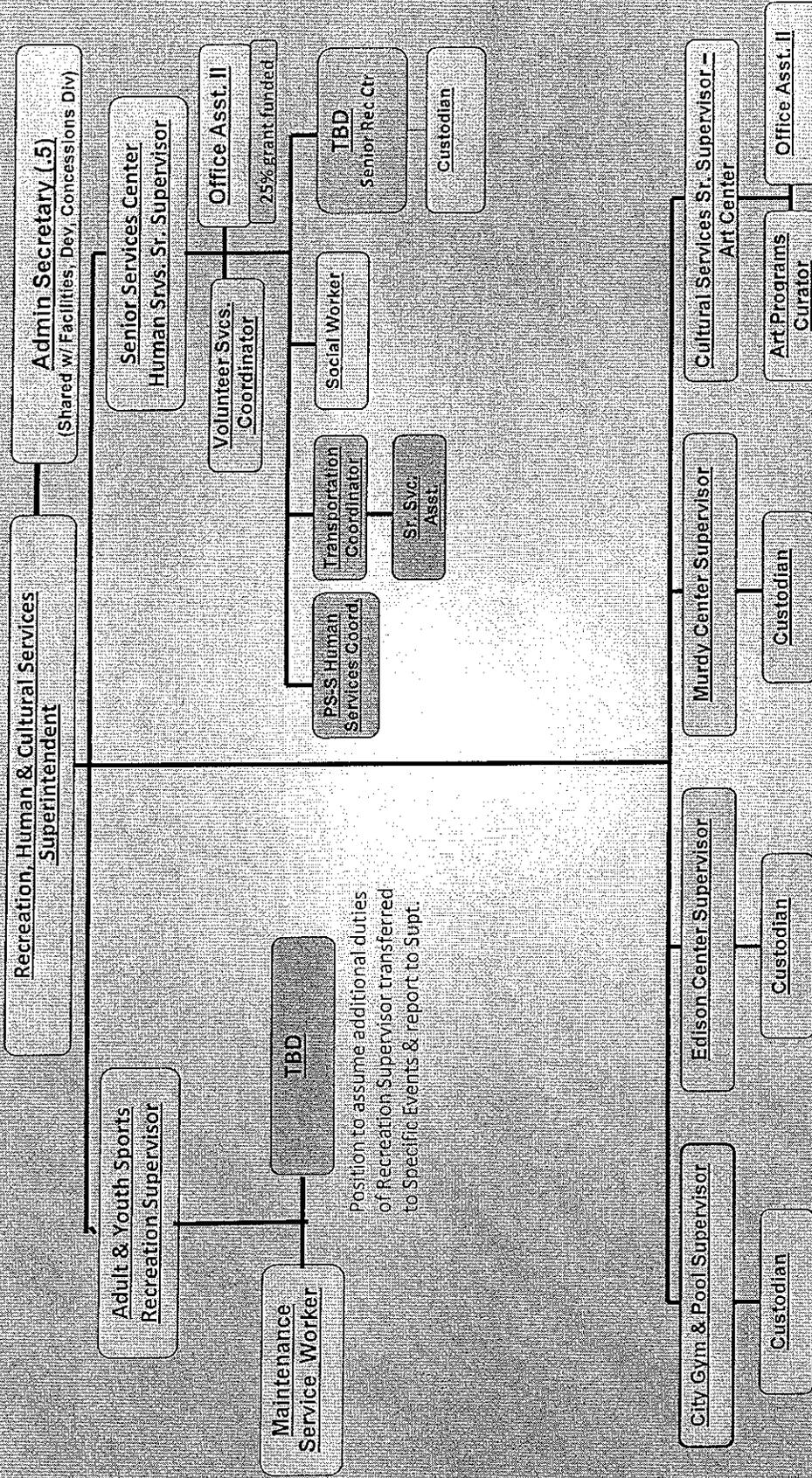
Recreation, Human & Cultural Services Division – Existing



Green Field
Indicates Grant funded

White Field
Indicates Staff Transfer between Divisions

Recreation, Human & Cultural Services Division – Proposed



Existing	Proposed	Current	Proposed
GF	GF	Grant	Grant
22 FTE	19.25	3.25	3.25

Green Field
Indicates Grant funded

ATTACHMENT B

**INTENTIONALLY
LEFT
BLANK**

**City Council Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization**

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Mayor	1.00	Mayor	1.00
Councilperson	6.00	Councilperson	6.00
Administrative Assistant	1.00	Administrative Assistant	1.00
	8.00		8.00
Filled	8.00	Filled	8.00
Frozen	0.00	Frozen	0.00
PARS	0.00	<i>Proposed to Fill</i>	<i>0.00</i>
Eliminated - PARS	0.00	Eliminated	0.00
Layoff	0.00		
	8.00		8.00

City Clerk

FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
City Clerk	1.00	City Clerk	1.00
Assistant City Clerk	1.00	Assistant City Clerk	1.00
Senior Deputy City Clerk	2.00	Senior Deputy City Clerk	2.00
Senior Deputy City Clerk	1.00	Senior Deputy City Clerk	0.00
Senior Deputy City Clerk	1.00	Senior Deputy City Clerk	1.00
Office Assistant I	1.00	Office Assistant I	0.00
Office Assistant I	1.00	Office Assistant I	0.00
	8.00		5.00
Filled	4.00	Filled	4.00
Frozen	1.00	Frozen	1.00
PARS	1.00	<i>Proposed to Fill</i>	0.00
Eliminated - PARS	1.00	Eliminated*	3.00
Layoff	1.00		

City Treasurer Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
City Treasurer	1.00	City Treasurer	1.00
Deputy City Treasurer	1.00	Deputy City Treasurer	1.00
Budget Analyst, Senior	1.00	<i>TBD- Position being reviewed</i>	1.00
Accounting Technician Supervisor	1.00	Accounting Technician Supervisor	1.00
Accounting Technician Supervisor	1.00	Accounting Technician Supervisor	1.00
Accounting Technician Senior	1.00	Accounting Technician Senior	1.00
Accounting Technician II	2.00	Accounting Technician II	2.00
Accounting Technician II	1.00	Accounting Technician II	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
	10.00		10.00
Filled	7.00	Filled	7.00
Frozen	2.00	Frozen	2.00
PARS	1.00	<i>Proposed to Fill</i>	0.00
Eliminated - PARS	0.00	Eliminated	0.00
Layoff	0.00	<i>TBD- Position being reviewed</i>	1.00

City Attorney

FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
City Attorney	1.00	City Attorney	1.00
Assistant City Attorney	4.00	Assistant City Attorney	2.00
Senior Deputy City Attorney	2.00	Senior Deputy City Attorney	2.00
Senior Deputy City Attorney	1.00	Senior Deputy City Attorney	0.00
Deputy City Attorney III	1.00	Deputy City Attorney III	2.00
Deputy City Attorney I	1.00	Deputy City Attorney I	0.00
Law Office Manager	1.00	Law Office Manager	0.00
Investigator	1.00	Investigator	0.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Office Specialist	1.00	Office Specialist	0.00
Legal Assistant	3.00	Legal Assistant	3.00
Legal Assistant	1.00	Legal Assistant	0.00
	18.00		11.00
Filled	11.00	Filled	11.00
Frozen	3.00	Frozen	0.00
PARS	3.00	<i>Proposed to Fill</i>	<i>0.00</i>
Eliminated - PARS	1.00	Eliminated*	7.00
Layoff	0.00		

**City Administrator Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization**

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
City Administrator	1.00	City Administrator	1.00
Deputy City Administrator	2.00	Deputy City Administrator*	2.00
Public Information Officer	1.00	Public Information Officer	1.00
Senior Administrative Analyst	1.00	Senior Administrative Analyst	0.00
Energy Project Manager	1.00	Energy Project Manager	1.00
Executive Assistant	1.00	<i>Executive Assistant</i>	<i>1.00</i>
Administrative Assistant	1.00	Administrative Assistant	0.00
Office Assistant	1.00	Office Assistant	1.00
	9.00		7.00
Filled	7.00	Filled	6.00
Frozen	1.00	Frozen	0.00
PARS	1.00	<i>Proposed to Fill</i>	1.00
Eliminated - PARS	0.00	Eliminated	2.00
Layoff	0.00		

* 50% of one Deputy City Administrator will serve as the Director of Community Services.

9.00 7.00

Economic Development Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Administrative Aide	1.00	<i>Administrative Aide</i>	1.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	0.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Administrative Secretary	1.00	Administrative Secretary	1.00
Deputy Director of Economic Development	1.00	Deputy Director of Economic Development	1.00
Development Specialist	1.00	Development Specialist	1.00
Director of Economic Development	1.00	Director of Economic Development	1.00
Economic Development Project Manager	2.00	Economic Development Project Manager	2.00
Housing Manager	1.00	Housing Manager	1.00
Project Manager Assistant	2.00	Project Manager Assistant	2.00
Project Manager Assistant	1.00	Project Manager Assistant	0.00
Real Property Agent	1.00	Real Property Agent	1.00
	14.00		12.00
Filled	12.00	Filled	11.00
Frozen	1.00	Frozen	0.00
PARS	1.00	<i>Proposed to Fill</i>	0.00
Eliminated - PARS	0.00	Eliminated	2.00
Layoff	0.00	<i>TBD- Position being reviewed</i>	1.00

Finance Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Director of Finance	1.00	Director of Finance	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Accounting Manager	1.00	Accounting Manager	0.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	1.00
Senior Accountant	1.00	<i>Senior Accountant</i>	1.00
Accountant	1.00	Accountant	0.00
Accountant	1.00	Accountant	0.00
Accountant	1.00	Accountant	0.00
Accounting Technician I	1.00	Accounting Technician I	1.00
Accounting Technician Supervisor	1.00	Accounting Technician Supervisor	1.00
Accounting Technician II	1.00	Accounting Technician II	1.00
Accounting Technician II	1.00	<i>Accounting Technician II</i>	1.00
Accounting Technician II	1.00	Accounting Technician II	0.00
Budget Manager	1.00	Budget Manager	1.00
Administrative Analyst Senior	2.00	Administrative Analyst Senior	2.00
Payroll Systems Analyst	1.00	Payroll Systems Analyst	0.00
Senior Payroll Technician	1.00	<i>Senior Payroll Technician</i>	1.00
Payroll Technician	1.00	Payroll Technician	0.00
Central Services Manager	1.00	Central Services Manager	0.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	1.00
Buyer	2.00	Buyer	2.00
Senior Printing Services Technician	2.00	Senior Printing Services Technician	0.00
Fiscal Services Manager	1.00	Fiscal Services Manager	1.00
Senior Accounting Technician	1.00	Senior Accounting Technician	1.00
Accounting Technician II	2.00	Accounting Technician II	2.00
Senior Accounting Technician	1.00	Senior Accounting Technician	1.00
Accounting Technician II	2.00	Accounting Technician II	2.00
Field Service Representative	1.00	Field Service Representative	1.00
	33.00		23.00
Filled	20.00	Filled	20.00
Frozen	4.00	Frozen	0.00
PARS	8.00	<i>Proposed to Fill</i>	3.00
Eliminated - PARS	1.00	Eliminated*	9.00
Layoff	0.00		

**Human Resources Department
FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization**

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Director of Human Resources	1.00	Director of Human Resources	1.00
Risk Manager	1.00	Risk Manager	1.00
Personnel Analyst Principal	2.00	Personnel Analyst Principal	2.00
Personnel Analyst Principal	1.00	<i>Personnel Analyst Principal</i>	1.00
Personnel Analyst Senior	1.00	Personnel Analyst Senior	1.00
Personnel Analyst	1.00	Personnel Analyst	1.00
Personnel Analyst*	1.00	Personnel Analyst*	0.00
Safety and Loss Prevention Analyst	1.00	Safety and Loss Prevention Analyst	1.00
Liability Claims Coordinator	1.00	Liability Claims Coordinator	1.00
Senior Workers' Comp Examiner	1.00	Senior Workers' Comp Examiner	1.00
Senior Workers' Comp Examiner	1.00	Senior Workers' Comp Examiner	0.00
Senior Workers' Comp Examiner	1.00	Senior Workers' Comp Examiner	0.00
Rideshare Coordinator	0.50	Rideshare Coordinator	0.50
Administrative Aide	1.00	Administrative Aide	0.00
Personnel Assistant	2.00	Personnel Assistant	2.00
Personnel Assistant	1.00	Personnel Assistant	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Administrative Secretary	1.00	Administrative Secretary	1.00
Office Assistant II	1.00	Office Assistant II	1.00
	20.50		16.50
Filled	16.50	Filled	14.50
Frozen	1.00	Frozen	1.00
PARS	2.00	<i>Proposed to Fill</i>	1.00
Eliminated - PARS	0.00	Eliminated*	4.00
Layoff	1.00		

*One Personnel Analyst position was upgraded to a Personnel Analyst Senior during the fiscal year and is now proposed to underfill the vacant Personnel Analyst Principal.

Information Services Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Administrative Assistant	1.00	Administrative Assistant	1.00
Business Systems Manager	1.00	Business Systems Manager	1.00
Director of Information Services	1.00	Director of Information Services	1.00
GIS Analyst	3.00	GIS Analyst	3.00
GIS Analyst	1.00	GIS Analyst	0.00
GIS Analyst	1.00	GIS Analyst	0.00
GIS Manager	1.00	GIS Manager	0.00
Info Systems Computer Operations Manager	1.00	Info Systems Computer Operations Manager	1.00
Info Systems Analyst I	1.00	Info Systems Analyst I	1.00
Info Systems Analyst II	3.00	Info Systems Analyst II	3.00
Info Systems Analyst III	1.00	Info Systems Analyst III	1.00
Info Systems Analyst III	1.00	Info Systems Analyst III	0.00
Info Systems Analyst IV	5.00	Info Systems Analyst IV	5.00
Info Systems Analyst Senior	3.00	Info Systems Analyst Senior	3.00
Info Systems Communications Manager	1.00	Info Systems Communications Manager	1.00
Info Systems Technician II	1.00	Info Systems Technician II	1.00
Info Systems Technician I	1.00	Info Systems Technician I	1.00
Info Systems Technician III	1.00	Info Systems Technician III	1.00
Info Systems Technician IV	1.00	Info Systems Technician IV	0.00
Info Systems Technician IV	1.00	Info Systems Technician IV	0.00
Info Systems Technician IV	2.00	Info Systems Technician IV	2.00
Info Systems Technician Senior	2.00	Info Systems Technician Senior	2.00
Info Systems Specialist III	1.00	Info Systems Specialist III	0.00
Network Systems Administrator	1.00	Network Systems Administrator	1.00
Project Manager	1.00	Project Manager	1.00
Project Manager	1.00	Project Manager	0.00
Public Safety Systems Manager	1.00	Public Safety Systems Manager	1.00
Telecommunications Specialist	1.00	Telecommunications Specialist	1.00
	40.00		32.00
Filled	30.00	Filled	29.00
Frozen	4.00	Frozen	2.00
PARS	4.00	Proposed to Fill	1.00
Eliminated - PARS	0.00	Eliminated	8.00
Layoff	2.00		

Library Services Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Director of Library Services	1.00	Director of Library Services	1.00
Accounting Technician II	1.00	Accounting Technician II	1.00
Accounting Technician II	1.00	Accounting Technician II	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Custodian	1.00	Custodian	0.00
Librarian	1.00	Librarian	0.00
Librarian	5.50	Librarian	5.50
Library Clerk Specialist	0.50	Library Clerk Specialist	0.50
Library Facilities Coordinator	1.00	Library Facilities Coordinator	1.00
Library Services Clerk	5.50	Library Services Clerk	5.50
Library Services Clerk	1.00	Library Services Clerk	0.00
Library Services Clerk	1.00	Library Services Clerk	0.00
Library Specialist	1.00	Library Specialist	0.00
Library Specialist	1.00	Library Specialist	1.00
Library Specialist	1.00	Library Specialist	1.00
Library Specialist	1.00	Library Specialist	1.00
Literacy Program Specialist	1.00	<i>Literacy Program Specialist</i>	1.00
Literacy Program Specialist	1.00	Literacy Program Specialist	1.00
Media Services Specialist	1.00	Media Services Specialist	1.00
Principal Librarian	1.00	Principal Librarian	0.00
Principal Librarian	1.00	Principal Librarian	1.00
Senior Librarian	1.00	<i>Senior Librarian</i>	1.00
Senior Librarian	1.00	<i>Senior Librarian</i>	1.00
Senior Librarian	1.00	Senior Librarian	1.00
Senior Librarian	1.00	Senior Librarian	1.00
Senior Library Specialist	1.00	Senior Library Specialist	0.00
Senior Library Specialist	0.75	Senior Library Specialist	0.75
Theater/Media Technician	1.00	Theater/Media Technician	1.00
Volunteer Services Coordinator	1.00	Volunteer Services Coordinator	1.00
	37.25		30.25
Filled	27.25	Filled	27.25
Frozen	2.00	Frozen	0.00
PARS	8.00	<i>Proposed to Fill</i>	3.00
Eliminated - PARS	0.00	Eliminated	7.00
Layoff	0.00		

Planning and Building Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Administrative Analyst Senior	1.75	Administrative Analyst Senior	1.75
Administrative Assistant	1.00	Administrative Assistant	1.00
Administrative Assistant	1.00	Administrative Assistant	0.00
Administrative Secretary	1.00	Administrative Secretary	1.00
Assistant Planner	1.00	Assistant Planner	1.00
Assistant Planner	1.00	Assistant Planner	0.00
Assistant Planner	1.00	Assistant Planner	1.00
Associate Planner	3.00	Associate Planner	3.00
Associate Planner	1.00	Associate Planner	1.00
Associate Planner	1.00	Associate Planner	0.00
Building Inspector	8.00	Building Inspector	8.00
Building Inspector*	3.00	Building Inspector*	0.00
Building Inspector	1.00	Building Inspector	1.00
Code Enforcement Officer	1.00	Code Enforcement Officer	0.00
Code Enforcement Officer	1.00	Code Enforcement Officer	0.00
Code Enforcement Officer	3.50	Code Enforcement Officer	3.50
Director of Planning	1.00	Director of Planning & Building	1.00
Director of Building & Safety	1.00	Director of Building & Safety	0.00
Inspection Manager	1.00	<i>Inspection Manager</i>	1.00
Inspection Supervisor	2.00	Inspection Supervisor	2.00
Inspection Supervisor	1.00	Inspection Supervisor	0.00
Neighborhood Preservation Program Manager	1.00	Neighborhood Preservation Program Manager	0.00
Office Assistant	2.00	Office Assistant	2.00
Permit & Plan Check Manager	1.00	Permit & Plan Check Manager	1.00
Permit & Plan Check Supervisor	1.00	Permit & Plan Check Supervisor	1.00
Plan Check Engineer	1.00	Plan Check Engineer	0.00
Plan Check Engineer	2.00	Plan Check Engineer	2.00
Planning Manager	1.00	Planning Manager	1.00
Planning Manager	1.00	Planning Manager	1.00
Principal Electrical Inspector	1.00	Principal Electrical Inspector	1.00
Principal Plumbing & Mechanical Inspector	1.00	Principal Plumbing & Mechanical Inspector	1.00
Senior Code Enforcement Officer	2.00	Senior Code Enforcement Officer	2.00
Senior Permit Technician	1.00	Senior Permit Technician	0.00
Senior Permit Technician	2.00	Senior Permit Technician	2.00
Senior Planner	1.00	<i>Senior Planner</i>	1.00
Senior Planner	1.00	Senior Planner	1.00
Senior Planner	1.50	Senior Planner	1.50
	56.75		43.75
Filled	46.75	Filled	41.75
Frozen	5.00	Frozen	0.00
PARS	5.00	<i>Proposed to Fill</i>	2.00
Eliminated - PARS	0.00	Eliminated	11.00
Layoff	0.00		

* A total of 3.0 Building Inspector positions were moved to the Fire Department during FY 2009/10 in order fill the "sworn" inspector positions.

Fire Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Fire Chief	1.00	Fire Chief	1.00
Fire Division Chief	2.00	Fire Division Chief	2.00
Fire Battalion Chief	4.00	Fire Battalion Chief	4.00
Fire Battalion Chief	1.00	Fire Battalion Chief	1.00
Deputy Fire Marshal	3.00	Deputy Fire Marshal	3.00
Deputy Fire Marshal	1.00	Deputy Fire Marshal	1.00
Fire Captain	30.00	Fire Captain	30.00
Fire Engineer	29.00	Fire Engineer	29.00
Fire Engineer	1.00	Fire Engineer	1.00
Firefighter/ Paramedic	46.00	Firefighter/ Paramedic	46.00
Firefighter/ Paramedic	2.00	Firefighter/ Paramedic	2.00
Firefighter	11.00	Firefighter	11.00
Firefighter	1.00	Firefighter	1.00
Ambulance Operator	24.00	Ambulance Operator	24.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	1.00
Emergency Medical Services Coordinator	1.00	Emergency Medical Services Coordinator	1.00
Fire Protection Specialist*	4.00	Fire Protection Specialist*	0.00
Fire Prevention Inspector*	0.00	Fire Prevention Inspector*	3.00
Fire Development Specialist	1.00	Fire Development Specialist	1.00
Fire Protection Analyst	1.00	Fire Protection Analyst	1.00
HAZ MAT Program Specialist	1.00	HAZ MAT Program Specialist	1.00
Administrative Secretary	3.00	Administrative Secretary	3.00
Administrative Aide	1.00	Administrative Aide	1.00
Administrative Aide	1.00	Administrative Aide	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Accounting Technician II	3.00	Accounting Technician II	3.00
Office Assistant II	1.00	Office Assistant II	1.00
Office Assistant II	1.00	Office Assistant II	0.00
Office Assistant II	1.00	Office Assistant II	0.00
Fire Medical Coordinator	1.00	Fire Medical Coordinator	1.00
Emergency Services Coordinator	1.00	<i>Emergency Services Coordinator</i>	1.00
Fire Training Maintenance Technician	1.00	Fire Training Maintenance Technician	1.00
Equip/ Auto Maintenance Crewleader	1.00	Equip/ Auto Maintenance Crewleader	1.00
Mechanic III	2.00	Mechanic III	2.00
Mechanic III	1.00	Mechanic III	0.00
Fire Safety Program Specialist	1.00	Fire Safety Program Specialist	0.00
	185.00		180.00
Filled	174.00	Filled	172.00
Frozen	8.00	Frozen	7.00
PARS	2.00	<i>Proposed to Fill</i>	1.00
Eliminated - PARS	1.00	Eliminated	-5.00
Layoff	0.00		

*Fire Protection Specialists were reclassified to Fire Prevention Inspectors (non-sworn) during FY 2009/10.

Police Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Accounting Technician I	1.00	Accounting Technician I	0.00
Accounting Technician II	2.00	Accounting Technician II	2.00
Accounting Technician II	1.00	<i>Accounting Technician II</i>	1.00
Admin Analyst Sr	2.00	Admin Analyst Sr	2.00
Administrative Assistant	1.00	<i>Administrative Assistant</i>	1.00
Administrative Secretary	1.00	Administrative Secretary	1.00
Administrative Secretary	1.00	Administrative Secretary	0.00
Civilian Check Investigator	2.00	Civilian Check Investigator	2.00
Communications Operator-PD	15.00	Communications Operator-PD	15.00
Communications Operator-PD	3.00	Communications Operator-PD	3.00
Communications Operator-PD	2.00	Communications Operator-PD	0.00
Communications Supervisor-PD	6.00	Communications Supervisor-PD	6.00
Community Relations Specialist	1.00	Community Relations Specialist	1.00
Court Liaison Specialist	1.00	Court Liaison Specialist	1.00
Crime Analyst	1.00	Crime Analyst	1.00
Crime Scene Investigator	6.00	Crime Scene Investigator	6.00
Criminalist	0.50	Criminalist	0.00
Custodian	3.00	Custodian	3.00
Detention Administrator	1.00	Detention Administrator	1.00
Detention Officer	9.00	Detention Officer	9.00
Detention Officer, Nurse	4.00	Detention Officer, Nurse	4.00
Detention Shift Supervisor	4.00	Detention Shift Supervisor	4.00
Detention Shift Supervisor	1.00	Detention Shift Supervisor	0.00
Equip/Auto Maint Crewleader	1.00	<i>Equip/Auto Maint Crewleader</i>	1.00
Facilities Maint Crewleader	1.00	<i>Facilities Maint Crewleader</i>	1.00
Forensic Systems Specialist	1.00	Forensic Systems Specialist	1.00
Helicopter Maintenance Tech	1.00	Helicopter Maintenance Tech	1.00
Info Systems Technician IV	1.00	Info Systems Technician IV	1.00
Latent Fingerprint Examiner	2.50	Latent Fingerprint Examiner	2.50
Mechanic II	3.00	Mechanic II	3.00
Parking/Traffic Cntrl Sprvsr	1.00	<i>Parking/Traffic Cntrl Sprvsr</i>	1.00
Parking/Traffic Control Officer	15.00	Parking/Traffic Control Officer	15.00
Parking/Traffic Control Officer	1.00	<i>Parking/Traffic Control Officer</i>	1.00
Police Captain	3.00	Police Captain	3.00
Police Chief	1.00	Police Chief	1.00
Police Communications Manager	1.00	Police Communications Manager	1.00
Police Lieutenant	10.00	Police Lieutenant	10.00
Police Lieutenant	1.00	Police Lieutenant	0.00
Police Officer	177.00	Police Officer	172.00
Police Officer	14.00	Police Officer	19.00
Police Photo/Imaging Specialst	1.00	Police Photo/Imaging Specialst	1.00
Police Records Administrator	1.00	Police Records Administrator	1.00

Police Department
FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Police Records Specialist	16.50	Police Records Specialist	16.50
Police Records Specialist	2.00	Police Records Specialist	2.00
Police Records Specialist	2.00	<i>Police Records Specialist</i>	<i>2.00</i>
Police Records Specialist	1.50	Police Records Specialist	0.00
Police Records Supervisor	3.00	Police Records Supervisor	3.00
Police Recruits	4.00	Police Recruits	4.00
Police Sergeant	26.00	Police Sergeant	26.00
Police Sergeant	1.00	Police Sergeant	0.00
Police Services Specialist	11.00	Police Services Specialist	11.00
Police Services Specialist	2.00	<i>Police Services Specialist</i>	<i>2.00</i>
Police Services Specialist	2.00	Police Services Specialist	0.00
Police Systems Coordinator	1.00	Police Systems Coordinator	1.00
Property Officer	2.00	Property Officer	2.00
Senior Criminalist	1.00	Senior Criminalist	0.00
Senior Helicopter Maint Tech	1.00	Senior Helicopter Maint Tech	1.00
	381.00		369.00
Filled	336.00	Filled	331.00
Frozen	31.00	Frozen - Projected to FY 2010/11	28.00
PARS	13.00	<i>Proposed to Fill</i>	<i>10.00</i>
Eliminated - PARS	0.00	Eliminated*	12.00
Layoff	0.00		
Retirement	1.00		
	381.00		369.00

Public Works Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Director of Public Works	1.00	Director of Public Works	1.00
Deputy Director of Public Works	1.00	Deputy Director of Public Works	0.00
Project Manager	1.00	Project Manager	1.00
Project Manager	1.00	<i>TBD- Position being reviewed</i>	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Accounting Technician II	3.00	Accounting Technician II	3.00
Administrative Secretary	2.00	Administrative Secretary	2.00
Administrative Secretary	1.00	<i>Administrative Secretary</i>	1.00
Office Specialist	1.00	Office Specialist	1.00
Office Assistant II	4.00	Office Assistant II	4.00
Office Assistant II	1.00	<i>Office Assistant II</i>	1.00
City Engineer	1.00	City Engineer	1.00
Construction Manager	1.00	Construction Manager	1.00
Survey Party Chief	1.00	Survey Party Chief	1.00
Senior Construction Inspector	3.00	Senior Construction Inspector	3.00
Senior Construction Inspector	4.00	Senior Construction Inspector	0.00
Senior Engineering Technician	2.00	Senior Engineering Technician	2.00
Senior Engineering Technician	1.00	Senior Engineering Technician	0.00
Construction Project Coordinator	1.00	Construction Project Coordinator	0.00
Survey Technician II	2.00	Survey Technician II	2.00
Contract Administrator	2.00	Contract Administrator	2.00
Contract Administrator	1.00	Contract Administrator	0.00
Senior Inspector Water Construction	1.00	Senior Inspector Water Construction	0.00
Senior Inspector Water Construction	1.00	Senior Inspector Water Construction	0.00
Principal Civil Engineer	4.00	Principal Civil Engineer	4.00
Principal Civil Engineer	1.00	<i>Principal Civil Engineer</i>	1.00
Senior Civil Engineer	5.00	Senior Civil Engineer	5.00
Senior Civil Engineer	1.00	<i>Senior Civil Engineer</i>	1.00
Civil Engineering Assistant	4.00	Civil Engineering Assistant	4.00
Landscape Architect	1.00	Landscape Architect	0.00
Administrative Environmental Specialist	2.00	Administrative Environmental Specialist	2.00
Transportation Manager	1.00	Transportation Manager	1.00
Senior Traffic Engineer	1.00	Senior Traffic Engineer	1.00
Senior Traffic Engineer	1.00	Senior Traffic Engineer	0.00
Traffic Engineering Technician	1.00	Traffic Engineering Technician	1.00
Traffic Engineering Technician	1.00	Traffic Engineering Technician	0.00
Traffic Signal/ Lights Crewleader	1.00	Traffic Signal/ Lights Crewleader	1.00
Traffic Signal Electrician	2.00	Traffic Signal Electrician	2.00
Traffic Signal Electrician	1.00	Traffic Signal Electrician	0.00
Traffic Maintenance Service Worker	3.00	Traffic Maintenance Service Worker	3.00
Traffic Maintenance Service Worker	1.00	Traffic Maintenance Service Worker	0.00
Equipment Operator	1.00	Equipment Operator	1.00
Signs & Markings Crewleader	1.00	<i>Signs & Markings Crewleader</i>	1.00
Signs Leadworker	1.00	Signs Leadworker	1.00

Public Works Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Traffic Markings Leadworker	1.00	Traffic Markings Leadworker	0.00
Utilities Manager	1.00	Utilities Manager	1.00
Water Conservation Coordinator	1.00	Water Conservation Coordinator	1.00
SCADA Coordinator	1.00	SCADA Coordinator	1.00
SCADA Technician	1.00	SCADA Technician	1.00
Equipment Support Assistant	2.00	Equipment Support Assistant	2.00
Warehousekeeper	1.00	Warehousekeeper	1.00
Engineering Aide	1.00	Engineering Aide	1.00
Water Production Supervisor	1.00	Water Production Supervisor	1.00
Water Operations Crewleader	1.00	Water Operations Crewleader	1.00
Water Operations Leadworker	2.00	Water Operations Leadworker	2.00
Water Systems Technician III	3.00	Water Systems Technician III	3.00
Water Systems Technician II	5.00	Water Systems Technician II	5.00
Water Quality Coordinator	1.00	Water Quality Coordinator	1.00
Cross Connection Control Specialist	2.00	Cross Connection Control Specialist	2.00
Water Quality Technician	1.00	Water Quality Technician	1.00
Water Distribution Supervisor	1.00	Water Distribution Supervisor	1.00
Water Distibution Maint. Leadworker	6.00	Water Distibution Maint. Leadworker	6.00
Water Distibution Maint. Crewleader	1.00	<i>Water Distibution Maint. Crewleader</i>	1.00
Water Utility Locator	1.00	Water Utility Locator	1.00
Water Equipment Operator	4.00	Water Equipment Operator	4.00
Water Service Worker	13.00	Water Service Worker	14.00
Water Distribution Meters Crewleader	1.00	<i>Water Distribution Meters Crewleader</i>	1.00
Water Dist. Meters Leadworker	2.00	Water Dist. Meters Leadworker	2.00
Water Meter Repair Technician	5.00	Water Meter Repair Technician	4.00
Field Service Representative	2.00	Field Service Representative	3.00
Senior Water Meter Reader	1.00	Senior Water Meter Reader	1.00
Water Meter Reader	3.00	Water Meter Reader	4.00
Wastewater Supervisor	1.00	<i>Wastewater Supervisor</i>	1.00
Wastewater Operations Crewleader	1.00	Wastewater Operations Crewleader	1.00
Wastewater Operations Leadworker	2.00	Wastewater Operations Leadworker	2.00
Senior Wastewater Pump Mechanic	1.00	Senior Wastewater Pump Mechanic	1.00
Wastewater Equipment Operator	3.00	Wastewater Equipment Operator	4.00
Wastewater Equipment Operator	1.00	<i>Wastewater Equipment Operator</i>	1.00
Wastewater Pump Mechanic	1.00	Wastewater Pump Mechanic	1.00
Wastewater Maint. Service Worker	4.00	Wastewater Maint. Service Worker	7.00
Maintenance Worker	1.00	Maintenance Worker	0.00
Maintenance Operations Manager	1.00	<i>Maintenance Operations Manager</i>	1.00
Administrative Analyst, Senior	1.00	Administrative Analyst, Senior	1.00
Stock Clerk	1.00	<i>Stock Clerk</i>	1.00
Landscape Maintenance Supervisor	1.00	<i>Landscape Maintenance Supervisor</i>	1.00
Park Maintenance Crewleader	1.00	<i>Park Maintenance Crewleader</i>	1.00
Park Maintenance Crewleader	1.00	Park Maintenance Crewleader	0.00
Irrigation Crewleader	1.00	Irrigation Crewleader	1.00
Landscape Maint. Leadworker	7.00	Landscape Maint. Leadworker	5.00

Public Works Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Landscape Maint. Leadworker	1.00	Landscape Maint. Leadworker	0.00
Landscape Maint. Leadworker	1.00	Landscape Maint. Leadworker	0.00
Landscape Equipment Operator	3.00	Landscape Equipment Operator	3.00
Landscape Equipment Operator	2.00	Landscape Equipment Operator	0.00
Landscape Equipment Operator	3.00	Landscape Equipment Operator	0.00
Irrigation Specialist	3.00	Irrigation Specialist	0.00
Maintenance Service Worker	22.00	Maintenance Service Worker	13.00
Groundswoker	2.00	Groundswoker	0.00
Pest Control Specialist	1.00	Pest Control Specialist	1.00
Tree Maintenance Supervisor	1.00	Tree Maintenance Supervisor	1.00
Tree Maintenance Crewleader	1.00	Tree Maintenance Crewleader	1.00
Tree Maintenance Leadworker	2.00	Tree Maintenance Leadworker	0.00
Tree Equipment Operator	3.00	Tree Equipment Operator	3.00
Tree Equipment Operator	2.00	Tree Equipment Operator	0.00
Street Maintenance Supervisor	1.00	Street Maintenance Supervisor	1.00
Street Maintenance Crewleader	1.00	Street Maintenance Crewleader	0.00
Street Maintenance Leadworker	2.00	Street Maintenance Leadworker	2.00
Street Maintenance Leadworker	1.00	Street Maintenance Leadworker	0.00
Street Equipment Operator	2.00	Street Equipment Operator	3.00
Street Equipment Operator	4.00	Street Equipment Operator	0.00
Street Equipment Operator	1.00	Street Equipment Operator	0.00
General Services Manager	1.00	General Services Manager	1.00
Code Enforcement Officer I	1.00	Code Enforcement Officer I	1.00
Mechanical Maintenance Supervisor	1.00	Mechanical Maintenance Supervisor	1.00
Equipment Services Crewleader	1.00	Equipment Services Crewleader	1.00
Equipment/ Auto Maint. Crewleader	1.00	Equipment/ Auto Maint. Crewleader	1.00
Vehicle Body Repair Crewleader	1.00	Vehicle Body Repair Crewleader	0.00
Equipment Auto Maint. Leadworker	1.00	Equipment Auto Maint. Leadworker	1.00
Mechanic III	3.00	Mechanic III	3.00
Mechanic II	2.00	Mechanic II	2.00
Mechanic II	2.00	Mechanic II	2.00
Mechanic II	3.00	Mechanic II	0.00
Tire Service Worker	1.00	Tire Service Worker	0.00
Senior Vehicle Body Technician	1.00	Senior Vehicle Body Technician	0.00

Public Works Department
FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Facilities Maintenance Crewleader	2.00	<i>Facilities Maintenance Crewleader</i>	2.00
Facilities Maintenance Leadworker	1.00	Facilities Maintenance Leadworker	0.00
Facilities Maintenance Technician	2.00	Facilities Maintenance Technician	3.00
Painter Leadworker	1.00	Painter Leadworker	1.00
Electrical Leadworker	1.00	Electrical Leadworker	0.00
Painter	1.00	Painter	0.00
Electrician	1.00	Electrician	1.00
Carpenter	2.00	Carpenter	0.00
Carpenter	1.00	Carpenter	0.00
Plumber	1.00	Plumber	1.00
Masonry Worker	1.00	Masonry Worker	0.00
	258.00		201.00
Filled	188.00	Filled	180.00
Frozen	33.00	Frozen	0.00
PARS	35.00	<i>Proposed to Fill</i>	<i>20.00</i>
Eliminated - PARS	1.00	Eliminated	54.00
Layoff	1.00	<i>TBD- Position being reviewed</i>	<i>1.00</i>

Community Services Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

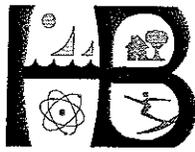
FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Accounting Technician II	1.00	Accounting Technician II	0.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	1.00
Administrative Analyst Senior	1.00	Administrative Analyst Senior	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Administrative Secretary	3.00	Administrative Secretary	3.00
Art Programs Curator	1.00	Art Programs Curator	1.00
Beach Equip Operator	3.00	Beach Equip Operator	3.00
Beach Maint Crewleader	1.00	Beach Maint Crewleader	1.00
Beach Maint Crewleader	1.00	Beach Maint Crewleader	1.00
Beach Maint Service Worker	1.00	Beach Maint Service Worker	1.00
Beach Maintenance Operations Manager	1.00	Beach Maintenance Operations Manager	0.00
Beach Operations Supervisor	1.00	Beach Operations Supervisor	1.00
Community Svcs Rec Coord	2.00	Community Svcs Rec Coord	2.00
Community Svcs Rec Supervisor	5.00	Community Svcs Rec Supervisor	5.00
Custodian	4.00	Custodian	4.00
Director of Community Services	1.00	Director of Community Services	1.00
Facilities, Development & Concession Mgr	1.00	Facilities, Development & Concession Mgr	1.00
Maintenance Service Worker	1.00	Maintenance Service Worker	1.00
Marine Equip Mechanic	1.00	Marine Equip Mechanic	1.00
Marine Safety Division Chief	1.00	Marine Safety Division Chief	1.00
Marine Safety Lieutenant	3.00	Marine Safety Lieutenant	3.00
Marine Safety Officer II	9.00	Marine Safety Officer II	9.00
Marine Safety Officer II	1.00	Marine Safety Officer II	1.00
Office Assistant II	0.50	Office Assistant II	0.00
Office Assistant II	0.50	Office Assistant II	0.00
Office Assistant II	3.00	Office Assistant II	3.00
Parking /Camping Leadworker	1.00	Parking /Camping Leadworker	1.00
Parking /Camping Leadworker	1.00	Parking /Camping Leadworker	0.00
Parking Assistant	1.00	Parking Assistant	1.00
Parking Meter Repair Technician	1.00	Parking Meter Repair Technician	1.00
Parking Meter Repair Worker	1.00	Parking Meter Repair Worker	1.00
Parking Meter Repair Worker	1.00	Parking Meter Repair Worker	1.00
Parking/Camping Crewleader	1.00	Parking/Camping Crewleader	1.00
Program Coordinator, Human Services	1.00	Program Coordinator, Human Services	1.00
Project Manager Assistant	1.00	Project Manager Assistant	0.00
Rec & Human Svcs Superintendent	1.00	Rec & Human Svcs Superintendent	1.00
Senior Facilities Maint Technician	1.00	Senior Facilities Maint Technician	1.00
Senior Marine Equip Mechanic	1.00	Senior Marine Equip Mechanic	1.00
Senior Services Assistant	0.75	Senior Services Assistant	0.00
Senior Services Assistant	1.00	Senior Services Assistant	1.00
Senior Services Transportation Coord	1.00	Senior Services Transportation Coord	1.00

Community Services Department
 FY 2009/10 Adopted vs. FY 2010/11 Proposed Organization

FY 2009/10 Adopted	FTE #	FY 2010/11 Proposed	FTE #
Senior Supervisor Cultural Services	1.00	Senior Supervisor Cultural Services	1.00
Senior Supervisor, Human Services	1.00	Senior Supervisor, Human Services	1.00
Social Worker	1.00	Social Worker	1.00
Special Events Coordinator	1.00	Special Events Coordinator	0.00
Supervisor Prkng & Camping Fac	1.00	<i>Supervisor Prkng & Camping Fac</i>	1.00
Volunteer Services Coordinator	1.00	Volunteer Services Coordinator	1.00
	69.75		63.00
Filled	55.00	Filled	53.00
Frozen	6.00	Frozen	3.00
PARS	4.00	<i>Proposed to Fill</i>	5.00
Eliminated - PARS	3.75	Eliminated	6.75
Layoff	1.00	<i>TBD- Position being reviewed</i>	2.00

ATTACHMENT C

**INTENTIONALLY
LEFT
BLANK**



CITY OF HUNTINGTON BEACH

Interdepartmental Memo

TO: City Council Members
Fred Wilson, City Administrator
Bob Wingenroth, Finance Director

FROM: Joan L. Flynn, City Clerk

DATE: August 19, 2010

SUBJECT: Response to Questions Regarding the City Clerk Budget

This memo is in response to the questions posed by City Council Members at the first budget Study Session of August 3, 2010 pertaining to the City Clerk's budget.

Mayor Green questioned why the "Professional Services" line item (Page 38, operating expenses) in the City Clerk's budget increased in 10/11. Budget Manager Jennifer Lampman explained that the cost added to the budget was to cover the November 2, 2010 election costs, which the City incurs every other year. There was a question regarding the unusually high increase in the 10/11 FY budget (\$224,900) compared to the last election cycle in the 08/09 FY budget (\$162,012). As I indicated at that time, the 2008 figure was the actual amount spent. The 2010 amount is an estimate projected by the Orange County Registrar of Voters for this upcoming election. It is anticipated that the costs will be less, but for budgeting purposes, the figures were based on the higher side of the range to ensure that the City does not receive an unexpected high bill which has not been budgeted for. In the event the election invoice from the Registrar of Voters and other related election costs are less than budgeted, those excess funds are left unexpended and revert to the General Fund at the end of the budget year.

Mayor Green questioned the increase in the "Other Contract Services" line item figures from the adopted 09/10 budget (\$50,500) to the 10/11 budget (\$81,000). The City Clerk budget indicates a difference of \$30,500 or +60.4% over the previous year's adopted budget – what follows is the detailing of the contractual services which equates to \$30,500 and also a description of the enhanced service level achieved through the contractual outsourcing or utilization of software the City can expect.

\$15,000 Codification/legal review of both the Municipal and Zoning Codes (to supplement Rebecca Ross' codification work as she takes on the records management job currently handled by Caren Ferrera who is retiring). This would take the codification process from in-house to a contractual arrangement with a codification company. *The advantage to the City and residents would include the added benefits of an initial legal review and standardization of the code, and also includes links inserted into the code, which takes the viewer to State Code if referenced. It would also make the whole document searchable and give the City Attorney's office additional abilities to work with the documents.*

\$6,500 for anticipated SIRE upgrades and revisions including digital signatures and Agenda Wrap-Up, an application that electronically deposits Council agenda records into the SIRE FileCenter database. The reason for this is that the agency is able to move closer towards a paperless environment in the Clerk's office, saving money and resources. The time savings gained by this software helps to offset the elimination of one part-time staff member's position. *The enhancement to service levels gained through this process are: documents will be ready for publication to the internet sooner, and the documents in*

their native application will have cleaner/crisper images than we can produce through scanning them on the copier. The digital signatures will save time and money, along with ensuring authentication of signatures.

\$5,000 for electronic filing of Statement of Economic Interest – Form 700 forms. The benefit to the organization is that 155 designated filers are tracked and notified electronically. Filing and review are done through the system which relieves the staff of approximately 250 hours of work, making this a cost-savings product. *The enhancements to service levels are that the 700 Forms will be available in a redacted form to the public immediately, and can be accessed outside of normal business hours.*

\$4,000 for contingency custom software scripting. For example, this past quarter, when the agenda workflow product was under construction per the scope of work, a department found that another step was needed and the cost to script that request was \$4,000.

Total = **\$30,500**

If the Council needs clarification to the cuts made mid-year which were reflected in the revised budget in this same line item (from \$50,500 to \$25,593), and which have been replaced into the budget for this fiscal year, the difference of \$24,907 includes:

\$15,000 for the reinstatement of the NetFile online campaign disclosure filing application, which in light of budget cuts, and at the Clerk's request, the vendor graciously provided to the City at no cost this year.

\$4,000 to outsource services for minute preparation. Due to the cost-saving cuts in staffing, it is necessary to have funds available if needed in order to achieve timely publication of minutes for Council and the public.

\$6,000 for the reinstatement of passport services advertising to capture business that generates revenue for the General Fund.

Total = **\$25,000**

	2009/10 Adopted	2010/11 Proposed	Difference in \$	Difference in %
Personnel Services	861,404	665,101	-196,303	-22.79%
Operating Expenses (less election costs)	94,660	133,600	+38,940	+41.1%
TOTAL BUDGET (less election costs)	956,064	798,701	-157,363	-16.45%

Removing election costs, actual costs in the 08/09 budget were \$921,834, and proposed costs for 10/11 are \$798,701. This is a cost reduction of \$123,133 over a two year period. With both the reduction in budget and a 50% reduction in staffing levels, the department continues to provide excellent service through automation and dedication!

ATTACHMENT D

**INTENTIONALLY
LEFT
BLANK**



CITY OF HUNTINGTON BEACH

INTERDEPARTMENTAL COMMUNICATION

TO: Bob Hall, Deputy City Administrator
FROM: Travis K. Hopkins, Director of Public Works
DATE: August 30, 2010
SUBJECT: Response to City Council's Budget Questions

What is the cost to replace all city tree maintenance crews with contracts?

The proposed tree maintenance budget reduces staffing by 50%, leaving one five-person crew and five recurrent maintenance worker positions. All positions are filled. The cost for the six positions, including 25% overhead, is \$602,000. Emergency response and other overtime averages 650 hours, an additional \$40,000. A total City cost is \$642,000.

The current contract bills an hourly rate of \$50 for extra work. Based on that assumption, a six-member onsite crew would cost approximately \$600,000. Emergency hours are billed with a 2-hour minimum. The allowed emergency response time is one hour. Using 650 hours, these services are \$32,500. The total estimated contract cost is \$632,500.

Although a contractor will provide tree maintenance services, they would not perform all duties currently assigned to the city tree crew. Other tasks include Main St. banners, assisting other departments, the Tree Society, and volunteer groups, USA marks, etc. Crew members personally respond to 1,000 non-trimming related customer service requests each year. My recommendation is retain the existing tree crew as the benefit to the public and city departments outweighs potential savings. Currently future staff reductions due to retirements and are evaluated on a case by case basis.

What is the cost to replace all pest control services with contracts?

Currently Public Works staffing includes one Pest Control Specialist at a cost, including a 25% overhead factor of \$106,250. This position is responsible for all County and State monthly and annual reporting requirements. Due to these requirements it is important for the City to maintain knowledgeable staff to ensure continued regulation compliance. Other duties include vertebrate control in 70 park locations, weed control in arterial streets and sidewalks, alleys, and school access walkways. This position also responds to an annual average of 225 bee control issues. Current city cost is \$106,250.

Contract services vary depending upon the necessary type of certification. Arterial applications require two persons, a drive and applicator, at a total hourly rate of \$80. Chemical edging can be one person, at an hourly rate of \$50. Bee control charges vary between \$150 and \$250 per visit. The lower rate was used for this comparison. Estimated contract cost for similar services is \$196,000.

Please note that previously the city employed five Pest Control Specialists. Since 2003 this number was reduced to the current one position. Many of the duties have been contracted within the median maintenance and park maintenance functions. Due to the reporting requirements this position is critical for the continued Public Works operations.

What Public Works services are proposed for contract services in the 2010/11 FY Budget?

Savings estimates include reductions in staffing and costs for contracted work.

Engineering Division – Estimated Savings of \$174,000

Landscape plan check & inspection for public and private development projects
CIP project management, contract administration, and inspection will be charged to public projects

Construction site and encroachment permit inspection

Transportation Division – Estimated Savings \$300,000

Signs and street markings as needed

General Services Division – Estimated Savings \$280,000

Facilities Maintenance

Building/facility maintenance services to be performed under contracts include carpentry, locksmith, electrical, painting, graffiti removal, block wall repairs

All building/facilities service requests will go through centralized process and scheduled by General Service Manager; eliminates staff on-call services to Civic Center and Central Library; Block wall maintenance on-call; vehicle accidents will be boarded by contractor & repaired during working hours; no preventive maintenance

Fleet maintenance

Vehicle body work = 100% of all department vehicles

Tire repair and replacement services

Maintenance Operations Division – Estimated Savings \$180,000

Median/Facilities Landscape Maintenance 100% (3.4 M sq. ft)

Add 305 acres to contract Park Maintenance; city staff retains Central Park and one route

Park daily restroom cleaning and trash removal

Tree Trimming increase contract by 25%

Street Sweeping 100%

Slurry Seal (no longer on 7 yr cycle) dependent on Gas Tax availability

Contracts for Extra or Overtime Work

Landscape maintenance = no emergency response; extra services performed at an hourly rate

Trees = emergency work \$100 /hr; minimum 2 hrs; response time 1 hour; 24 hour service

Overtime and emergency response hourly rates will be included in all contracted work proposals; including a maximum response time (1 hour) and 24 hour service

ATTACHMENT E

**INTENTIONALLY
LEFT
BLANK**

Air Support Staffing Options

In an effort to achieve our budget reduction goals during the last six months of FY 09/10, we reduced flight time in the Air Support Unit from 3000 hours a year to 2000 hours a year on an annualized basis. This resulted in savings of approximately \$108,000 in maintenance and repair costs. This reduction was achieved by rotating two (2) pilots into the Patrol Bureau and leaving four (4) pilots in the Air Support Unit. Our goal for FY 10/11 is to maintain flight time at 2000 hours a year in support of Police, Marine Safety and Fire Department operations. This reduction in flight hours will reduce maintenance and repair costs by approximately \$216,000 a year.

The Air Support Unit is currently staffed as follows:

- 1 – Sergeant (who began flight training in August, 2010)
- 6 – Police Officers
- 1 – Senior Equipment Mechanic
- 1 – Equipment Mechanic

The funding for the pilot "flight pay" is included in the Police Department FY 10/11 budget proposal currently submitted to City Council. However, two of the positions were transferred to the Patrol Bureau to meet minimum patrol staffing needs and to obtain a significant reduction in hours of operation of the police helicopter.

The following recommendations for staffing options for the Air Support Unit are offered for your consideration. The fact that the sergeant assigned to the unit will be involved in flight training for at least 12 months was factored into these options. The majority of this training time will require one of the Certified Flight Instructors (CFI) be assigned to work with the sergeant, which makes one less pilot available to handle patrol responsibilities.

Staffing Options:

1. Reduce authorized staffing in Air Support Unit from six police pilots to four police pilots. There would be an additional savings of approximately \$50,000 per year in personnel costs as employees would not be receiving flight pay. Due to the flight training schedule of the unit sergeant discussed above and only four pilots available, the unit would not be able to fly 2000 hours per year in support of police, fire and marine safety operations.
2. Continue paying flight pay to all six pilots and have them rotate to patrol as they have been doing for the past six months. This allows all six pilots to maintain their flight certification and training along with assigning pilots to the Air Support Unit during vacations and training. It also enables the unit to fly 2000 hours per year in support of police, fire and marine safety operations. The savings will remain at approximately \$216,000.
3. Maintain six pilots and the current rotation schedule (4 flying and 2 assigned to patrol). The pilots would only receive flight pay when assigned to the Air Support Unit. During periods when they are assigned to patrol duties, they would not receive flight pay. This would require POA approval and a side letter agreement. This will allow all six pilots to maintain their flight certification and training and enable the unit to fly 2000 hours per year in support of police, fire and marine safety operations. The savings would be approximately the same as Option #1.

4. Maintain six pilots and the current rotation schedule and renegotiate flight pay for pilots. They would receive a reduced percentage that equals the \$50,000 savings outlined in Option #1. This would require POA approval and a side letter agreement. This will allow all six pilots to maintain their flight certification and training and enable the unit to fly 2000 hours per year in support of police, fire and marine safety operations.
5. Maintain five pilots in the Air Support Unit, resulting in one pilot being reassigned to patrol. This pilot would not receive any flight pay. Four pilots would fly a normal patrol schedule and one certified flight instructor would be assigned to train the sergeant. This enables the department to fly 2000 hours per year in support of police, fire and marine safety operations. It also allows five pilots to maintain their certification and training. There would be an additional savings of approximately \$40,000 per year. The issue of the fifth pilot would need to be addressed upon completion of the sergeant's flight training.

If a decision is made to modify our original recommendation (Option #1 listed above), the police department believes Option #3 is the best alternative.

ATTACHMENT F

**INTENTIONALLY
LEFT
BLANK**



CITY OF HUNTINGTON BEACH
INTERDEPARTMENTAL COMMUNICATION
COMMUNITY SERVICES

TO: Honorable Mayor and City Council Members
VIA: Fred A. Wilson, City Administrator
FROM: Jim B. Engle, Community Services Director
DATE: September 2, 2010
SUBJECT: **MARINE SAFETY BUDGET REDUCTION FY10/11**

Proposed Budget Reduction = \$137,200

The proposed budget reduction is to reduce permanent Marine Safety staff overtime by having permanent staff on duty in off season during daylight hours only. This essentially reduces the permanent staff schedule from an 18 hour schedule (6 am to midnight) to a 10 hour work day.

The exact schedule would vary depending upon the time of year and the Marine Safety Management Team's scheduling of permanent Marine Safety Officers (MSOs) and recurrent lifeguards to meet the public demand on the beach.

It has been noted that there would be no one to officially close the beach. This is true, but the public isn't on the beach in great numbers at night during the offseason. There is a PA system used to announce closing time now. Staff is checking into having this automated so there is a pre-recorded announcement at 9:30 and 10 pm. The maintenance staff make a sweep of the beach shortly after midnight to clear the beach before their machinery comes on to clean.

The beach was closed at dark in the offseason several years ago. It was noted that during that time the beach was under construction. South Beach was done in sections, so when one section was under construction, the other area was open for public use. The area north of headquarters, around the pier and North Beach was not under construction. Also, even when the construction was underway, the entire sand area was open to the public, though more difficult to reach with limited parking.

Note: The Marine Safety Management Team has to cover longer daylight hours during a spring and fall weekend days when there is good weather. The recurrent lifeguards give the operation the flexibility to provide that coverage.

Alternative:

If City Council desires to keep staff on the beach at night in the offseason until midnight, the following options could be considered:

**1. Staff the night hours in offseason using recurrent Lifeguard IIIs.
Cost = \$54,210; plus benefits = \$75,000 total**

There are challenges with this option in that these Lifeguard IIIs are limited to 1,500 hrs. Staff may have to promote one or two Lifeguard IIs to cover the additional 2,352 hours required. Some of the Lifeguard IIIs have limited enforcement powers. Even without specialized enforcement training, they will have the ability to address water rescues (minimal, if any, need for this after dark in offseason), provide beach surveillance and close the beach at 10 pm. There is also concern within the Marine Safety operation because there would not be permanent MSOs to supervise the recurrent lifeguards at night, but these recurrent duties required at night are significantly less than working during the day when there are more members of the public on the beach and in the water. Their responsibility at night is primarily driving up and down the beach providing surveillance. If there should be a serious enforcement problem they cannot handle, they would do what permanent MSOs do in the summer, call the police (who are downtown). Based on past experiences, this has not been a major problem at night and simply asking the public for voluntary compliance is usually sufficient.

**2. Staff the night hours using one permanent MSO and one recurrent Lifeguard III.
Cost = \$106,100**

This option would negate majority of the budget reduction.

3. Reinstate the \$137,200 reduction in permanent MSO overtime.

Should a decision be made to reinstate the proposed MSO overtime cut, you should be aware that there is not an alternative budget reduction in the Marine Safety Division to replace this cut. The only option would be to reduce the permanent staff and replace the 2000+ hours with recurrent lifeguards. We do not recommend the reduction of another permanent staff member.

JBE:cvh

c: Bob Wingenroth
Paul Emery

PARS REPORT

CITY OF HUNTINGTON BEACH PARS PROGRAM

NUMBER OF RETIREMENTS BY DEPARTMENT

1	ADMINISTRATION Senior Administrative Analyst
4	CITY ATTORNEY Deputy City Attorney III Investigator Law Office Manager Office Specialist
2	CITY CLERK Office Assistant I Senior Deputy City Clerk
1	CITY TREASURER Budget Analyst Senior
9	COMMUNITY SERVICE Accounting Technician II Admin Analyst Sr Administrative Assistant Beach Maint Crewleader Marine Safety Officer II Office Assistant II - (2) Parking/Camping Leadworker Senior Services Assistant
1	ECONOMIC DEVELOPMENT Project Manager Assistant
9	FINANCE Accounting Manager Accounting Technician II Payroll Systems Analyst Payroll Technician Senior Accountants - (3) Senior Printing Services Technician - (2)

CITY OF HUNTINGTON BEACH PARS PROGRAM

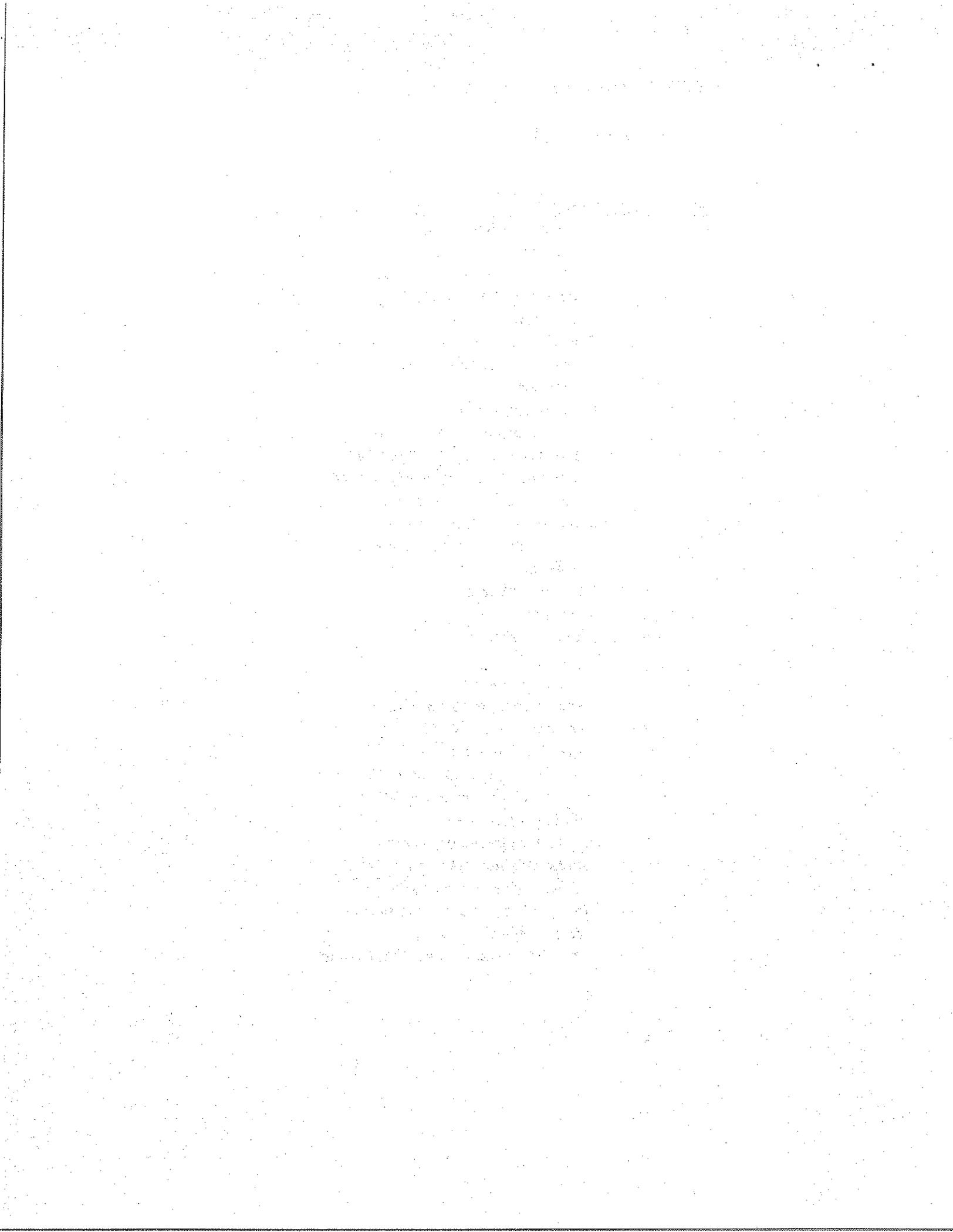
NUMBER OF RETIREMENTS BY DEPARTMENT

3	FIRE	Fire Safety Program Specialist Mechanic III Office Assistant II
3	HUMAN RESOURCES	Personnel Assistant Senior Workers' Comp Examiner - (2)
4	INFORMATION SYSTEMS	Info Systems Analyst III Info Systems Technician IV - (2) Public Safety Systems Manager
8	LIBRARY SERVICES	Custodian Library Services Clerk - (2) Library Specialist Literacy Program Specialist Principal Librarian Senior Librarian Senior Library Specialist
5	PLANNING & BUILDING	Administrative Assistant Code Enforcement Officer II - (2) Inspection Manager Senior Permit Technician
13	POLICE	Accounting Technician II Administrative Assistant Administrative Secretary Equip/Auto Maint Crewleader Parking Traffic Control Supervisor Parking/Traffic Control Officer Police Records Specialist - (6) Senior Criminalist

CITY OF HUNTINGTON BEACH PARS PROGRAM

NUMBER OF RETIREMENTS BY DEPARTMENT

40	PUBLIC WORKS
	Administrative Secretary
	Carpenter - (2)
	Construction Inspector II - (2)
	Construction Project Coord
	Electrical Leadworker
	Facilities Maintenance Crewleader - (2)
	Field Service Representative
	Groundswoker
	Landscape Architect
	Landscape Equipment Operator
	Landscape Maintenance Leadworker
	Landscape Maintenance Supervisor
	Maintenance Service Worker
	Maintenance Operations Mgr
	Maintenance Service Worker - (2)
	Maintenance Worker
	Masonry Worker
	Mechanic II - (2)
	Office Assistant II
	Painter
	Project Manager
	Senior Construction Inspector - (2)
	Senior Inspector Water Constr
	Signs & Markings Crewleader
	Street Equipment Operator - (2)
	Street Maintenance Leadworker
	Tire Service Worker
	Traffic Engineering Technician
	Traffic Maintenance Service Worker
	Trees Maintenance Crewleader
	Trees Maintenance Leadworker
	Wastewater Supervisor
	Water Distribution Meters Crewleader



EXECUTIVE COMPENSATION

**City of Huntington Beach Executive Management
Annual Figures**

Title	Salary	Per month	Auto Allowance	Per month	Benefits***	Per month
Chief of Police****	204,880	17,073	**	-	83,262	6,939
City Administrator****	247,208	20,601	7,200	600	45,416	3,785
City Attorney	214,864	17,905	6,000	500	40,324	3,360
City Clerk	134,784	11,232	6,000	500	24,682	2,057
City Treasurer	151,736	12,645	6,000	500	26,316	2,193
Council Member	16,729	1,394	-	-	13,984	1,165
Council Member	16,729	1,394	-	-	5,380	448
Council Member	16,729	1,394	-	-	11,547	962
Council Member	16,729	1,394	-	-	6,502	542
Council Member	16,729	1,394	-	-	11,530	961
Council Member	16,729	1,394	-	-	6,726	561
Deputy City Administrator	178,651	14,888	6,000	500	35,464	2,955
Deputy City Administrator	183,040	15,253	6,000	500	29,517	2,460
Director of Community Services *						
Director of Economic Development	160,077	13,340	6,000	500	35,363	2,947
Director of Finance	173,368	14,447	6,000	500	32,804	2,734
Director of Human Resources	160,077	13,340	6,000	500	31,006	2,584
Director of Information Services	178,173	14,848	6,000	500	35,399	2,950
Director of Library Services	142,189	11,849	6,000	500	28,585	2,382
Director of Planning & Building	175,406	14,617	6,000	500	37,437	3,120
Director of Public Works	182,000	15,167	6,000	500	38,329	3,194
Fire Chief	204,880	17,073	**	-	75,781	6,315
Mayor	22,615	1,885	-	-	11,571	964

* Position is currently vacant with incumbent director (retired) working on a part-time, hourly basis. Current posted Salary Range (Monthly) is \$12,979 to \$16,080

** City provides take home vehicles in lieu of auto allowance

*** Benefits costs include CalPERS retirement, health insurance, vision insurance, life insurance, disability insurance & dental insurance

**** In addition to salary, the City Administrator and Chief of Police received Housing Assistance Loans of \$200,000 and \$100,000 respectively, forgivable in seven years.