



*City of Huntington Beach
City Manager
Proposed Budget – FY 2012/13*

City Manager

CITY SERVICES

Deputy City Manager

DEVELOPMENT SERVICES

Deputy City Manager

Energy Project Manager

Office Assistant II

PUBLIC INFORMATION

Community Relations Officer

CITY MANAGER

Executive Assistant



City Manager's Office

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



City Services

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



Development Services

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

Ongoing Activities & Projects

City Manager's Office

- Provide citywide leadership, management, oversight, evaluation, strategic planning, budget coordination, and financial planning
- Receive and coordinate responses to citizen inquiries to the City Council and City Manager
- Coordinate and manage the City Council agenda process
- Provide administrative support, customer service, and reception to more than 20,000 public contacts and visitors
- Coordinate the City's involvement in regional and state agencies including assisting Council Members in participating in regional and state policy bodies
- Provide analysis of, and response to, proposed and enacted federal and state legislation impacting the City



- Manage and administer operations of public information and cable television functions
- Establish and maintain relationships with, as well as respond to, inquiries from members of broadcast and print media, including four different newspapers
- Coordinate City information with respect to publications, press releases, media responses, and website content
- Develop, promote, and implement a comprehensive, long-range energy management program

City Manager

Performance Measures

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

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal:				
1. Manage City resources to ensure expenditures do not exceed resources by presenting a balanced budget to the City Council, including required reserves.				Maintain Financial Viability and Our Reserves
Measure:				
Balanced budget presented to City Council	Yes	Yes	Yes	
Goal:				
2. Review legislation for potential impact on the City; assist the City Council in participating in regional, state, and federal policy bodies, and assist departments in identifying potential funding opportunities.				Improve Internal and External Communication
Measure:				
Maintain regional appointments and identify state and/or federal funding	Yes	Yes	Yes	
Goal:				
3. Increase visits to the City's website by fifteen percent and explore social media options for outreach to the community.				Improve Internal and External Communication
Measure:				
% increase in visits to the City's website	10%	15%	15%	
Goal:				
4. Increase energy efficiency and renewable energy utilization by participating in SCE's energy efficiency programs.				Improve Internal and External Communication
Measure:				
% community participation rate in SCE's energy efficiency programs	11.38%	15%	20%	
% municipal participation rate in SCE's energy efficiency programs	12.7%	20%	25%	
Goal:				
5. Increase community and municipal solar usage.				Improve Internal and External Communication
Measure:				
# of megawatts (MW) of community solar installations	4.0MW	6.1 MW	6.5 MW	
# of municipal solar installations	12 permitted	3 constructed	3 constructed	

FY 2011/12 Accomplishments

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

FY 2012/13 Goals

- Present to the City Council for approval at least three Municipal Marketing opportunities that will enhance revenues utilizing only the marketing of City assets
- Present to the City Council for approval a developer proposal for the Edinger Hotel Site
- Implement Enterprise Energy Management Information System to better manage utility expenditures
- Implement energy savings performance contract
- Study, present to City Council, and implement (if feasible) re-structuring street lighting services Citywide to save ten percent of the street lighting budget, reduce energy use, and improve light quality
- Contribute to founding local Government Energy Management Services Program with Los Angeles County as part of SCE grant
- Support Chamber and Marketing & Visitors Bureau sustainability branding of Huntington Beach
- Increase visits to City’s website by ten percent and continue to use social media for community outreach



City Manager
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	1,017,109	1,002,519	874,460	907,004	961,709	775,845	-14.46%
Salaries, Temporary	33,230	12,079	16,101	16,000	16,000	16,000	0.00%
Salaries, Overtime	767	306	306				
Leave Payouts	15,448	32,029	16,291				
Benefits	311,169	302,368	283,658	309,280	324,575	282,455	-8.67%
PERSONAL SERVICES	1,377,723	1,349,301	1,190,817	1,232,284	1,302,284	1,074,300	-12.82%
OPERATING EXPENSES							
Equipment and Supplies	297,313	134,259	109,609	154,700	171,014	154,700	0.00%
Repairs and Maintenance				1,000	1,000	1,000	0.00%
Conferences and Training	32,338	20,024	18,020	25,000	25,000	25,000	0.00%
Professional Services	171,056	106,308	136,007	88,841	846,598	88,841	0.00%
Other Contract Services	52,526	23,767	20,564	26,220	26,220	26,220	0.00%
Expense Allowances	19,232	19,274	17,817	19,700	19,700	19,700	0.00%
Other Expenses	145						
OPERATING EXPENSES	572,609	303,631	302,016	315,461	1,089,532	315,461	0.00%
CAPITAL EXPENDITURES							
Improvements							
Equipment	2,020						
CAPITAL EXPENDITURES	2,020						
Grand Total(s)	1,952,352	1,652,932	1,492,832	1,547,745	2,391,816	1,389,761	-10.21%
General Fund	1,839,370	1,652,334	1,492,832	1,547,745	1,575,745	1,389,761	-10.21%
Other Funds	112,983	598			816,070		
Grand Total(s)	1,952,352	1,652,932	1,492,832	1,547,745	2,391,816	1,389,761	-10.21%
Personnel Summary	9.00	9.00	7.00	7.00	7.00	7.00	0.00



City Manager
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	1,017,109	1,002,519	874,460	907,004	907,004	775,845	-14.46%
Salaries, Temporary	33,230	12,079	16,101	16,000	16,000	16,000	0.00%
Salaries, Overtime	767	306	306				
Leave Pay Outs	15,448	32,029	16,291				
Benefits	311,169	302,368	283,658	309,280	309,280	282,455	-8.67%
PERSONAL SERVICES	1,377,723	1,349,301	1,190,817	1,232,284	1,232,284	1,074,300	-12.82%
OPERATING EXPENSES							
Equipment and Supplies	184,330	133,661	109,609	154,700	154,944	154,700	0.00%
Repairs and Maintenance				1,000	1,000	1,000	0.00%
Conferences and Training	32,338	20,024	18,020	25,000	25,000	25,000	0.00%
Professional Services	171,056	106,308	136,007	88,841	116,598	88,841	0.00%
Other Contract Services	52,526	23,767	20,564	26,220	26,220	26,220	0.00%
Expense Allowances	19,232	19,274	17,817	19,700	19,700	19,700	0.00%
Other Expenses	145						
OPERATING EXPENSES	459,626	303,033	302,016	315,461	343,462	315,461	0.00%
CAPITAL EXPENDITURES							
Improvements							
Equipment	2,020						
CAPITAL EXPENDITURES	2,020						
Total	1,839,370	1,652,334	1,492,832	1,547,745	1,575,745	1,389,761	-10.21%

Personnel Summary	9.00	9.00	6.25	6.25	6.25	6.00	(0.25)
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City Manager
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Administration							
PERSONAL SERVICES							
Salaries, Permanent	1,017,109	1,002,519	874,460	907,004	907,004	775,845	-14.46%
Salaries, Temporary	33,230	12,079	16,101	16,000	16,000	16,000	0.00%
Salaries, Overtime	767	306	306				
Leave Payouts	15,448	32,029	16,291				
Benefits	311,169	302,368	283,658	309,280	309,280	282,455	-8.67%
PERSONAL SERVICES	1,377,723	1,349,301	1,190,817	1,232,284	1,232,284	1,074,300	-12.82%
OPERATING EXPENSES							
Equipment and Supplies	184,330	133,661	109,609	154,700	154,944	154,700	0.00%
Repairs and Maintenance				1,000	1,000	1,000	0.00%
Conferences and Training	32,338	20,024	18,020	25,000	25,000	25,000	0.00%
Professional Services	171,056	106,308	136,007	88,841	116,598	88,841	0.00%
Other Contract Services	52,526	23,767	20,564	26,220	26,220	26,220	0.00%
Expense Allowances	19,232	19,274	17,817	19,700	19,700	19,700	0.00%
Other Expenses	145						
OPERATING EXPENSES	459,626	303,033	302,016	315,461	343,462	315,461	0.00%
CAPITAL EXPENDITURES							
Improvements							
Equipment	2,020						
CAPITAL EXPENDITURES	2,020						
Total	1,839,370	1,652,334	1,492,832	1,547,745	1,575,745	1,389,761	-10.21%

Significant Changes

Personal Services allocations for Deputy City Managers have been shifted to the Economic Development and Community Services Departments commensurate with assigned duties and responsibilities.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
City Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Manager*	2.00	2.00	1.75	1.75	1.75	1.50	(0.25)
Community Relations Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Energy Project Manager	1.00	1.00	0.50	0.50	0.50	0.50	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<i>*0.25 FTE funded by the Community Services Department but reflected here</i>							
Total	9.00	9.00	6.25	6.25	6.25	6.00	(0.25)



City Manager
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Donations, Energy							
PERSONAL SERVICES							
Salaries, Permanent					54,705		
Benefits					15,295		
OPERATING EXPENSES					70,000		
OPERATING EXPENSES							
Equipment and Supplies	112,983	598			16,070		
Professional Services					730,000		
OPERATING EXPENSES	112,983	598			746,070		
NON-OPERATING EXPENSES							
Transfers to Other Funds							
NON-OPERATING EXPENSES							
Total	112,983	598			816,070		

Significant Changes

The revised budget amount for FY 2011/12 reflects amounts received in grant funding for energy efficiency projects. In continuing with past practice, grants are not loaded as part of the proposed budget.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Deputy City Manager*	0.00	0.00	0.25	0.25	0.25	0.50	0.25
<i>*0.50 FTE funded by the Economic Development Department but reflected here</i>							
Energy Project Manager**	0.00	0.00	0.50	0.50	0.50	0.50	0.00
<i>**0.50 FTE funded by the Public Works Department but reflected here</i>							
Total	0.00	0.00	0.75	0.75	0.75	1.00	0.25



City Manager
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
City Manager							
ADM Administration							
10030101 City Manager's Office	1,205,989	1,149,121	1,123,155	1,102,507	1,175,679	989,573	-10.24%
10030201 Intergovernmental Relations	379,934	310,707	182,599	221,566	176,373	175,841	0.00%
10030301 Public Information	253,447	192,506	187,078	223,672	223,694	224,347	0.30%
ADM Administration	1,839,370	1,652,334	1,492,832	1,547,745	1,575,745	1,389,761	-10.21%
Other Funds							
10330103 Donations	112,983	598			3,570		
80787006 Energy Policies					144,000		
80787007 EEMIS					360,500		
80787008 LGEMSP					308,000		
Other Funds	112,983	598			816,070		
General Fund	1,839,370	1,652,334	1,492,832	1,547,745	1,575,745	1,389,761	-10.21%
Other Funds	112,983	598			816,070		
Grand Total(s)	1,952,352	1,652,932	1,492,832	1,547,745	2,391,816	1,389,761	-10.21%

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