



*City of Huntington Beach
City Administrator
Proposed Budget – FY 2010/11*

City Administrator

CITY SERVICES

Deputy City Administrator

DEVELOPMENT SERVICES

Deputy City Administrator

Energy Project Manager

Administrative Assistant

INTERGOVERNMENTAL
RELATIONS

Administrative Analyst Senior

PUBLIC INFORMATION

Community Relations Officer

CITY ADMINISTRATOR

Executive Assistant



City Administrator's Office

The City Administrator's Office has responsibility for the City's day-to-day operations and provides oversight of City departments. The City Administrator 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 Administrator'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 Administrator
- 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 Administrator

Performance Measures

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 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 ten percent and explore social media options for outreach to the community.				Improve Internal and External Communication
Measure:				
% increase in visits to the City's website	10%	10%	20%	
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	9%	10%	15%	
% municipal participation rate in SCE's energy efficiency programs	2%	13%	20%	
Goal:				
5. Increase community and municipal solar usage.				Improve Internal and External Communication
# of megawatts (MW) of community solar installations	N/A	1.0 MW	2.0 MW	
# of municipal solar installations	3	9	17	



City Administrator
Proposed Budget - FY 2010/11
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	714,662	786,026	1,017,109	1,028,045	1,028,045	904,324	-12.03%
Salaries, Temporary	22,549	30,315	33,230	29,000	29,000	16,000	-44.83%
Salaries, Overtime	1,098	468	767				
Leave Payouts		538	15,448				
Benefits	231,652	244,210	311,169	333,506	333,506	271,889	-18.48%
PERSONAL SERVICES	969,961	1,061,557	1,377,723	1,390,551	1,390,551	1,192,213	-14.26%
OPERATING EXPENSES							
Equipment and Supplies	238,116	347,973	297,313	139,450	147,845	154,700	10.94%
Repairs and Maintenance				20,200	20,200	1,000	-95.05%
Conferences and Training	25,625	32,118	32,338	27,000	25,500	25,000	-7.41%
Professional Services	201,559	172,701	171,056	150,000	124,525	103,500	-31.00%
Other Contract Services	4,500	47,589	52,526	26,220	27,470	26,220	0.00%
Expense Allowances	13,279	14,105	19,232	20,200	20,200	19,700	-2.48%
Other Expenses		63	145	200	200		-100.00%
OPERATING EXPENSES	483,079	614,549	572,610	383,270	365,940	330,120	-13.87%
CAPITAL EXPENDITURES							
Improvements	9,790	10,450					
Equipment	52,869	45,234	2,020				
CAPITAL EXPENDITURES	62,659	55,684	2,020				
NON-OPERATING EXPENSES							
Transfers to Other Funds		59,682					
NON-OPERATING EXPENSES		59,682					
Grand Total(s)	1,515,699	1,791,472	1,952,353	1,773,821	1,756,491	1,522,333	-14.18%
General Fund	1,489,387	1,587,592	1,839,370	1,773,821	1,752,323	1,522,333	-14.18%
Other Funds	26,312	203,880	112,983		4,168		
Grand Total(s)	1,515,699	1,791,472	1,952,353	1,773,821	1,756,491	1,522,333	-14.18%
Personnel Summary	8.00	9.00	9.00	9.00	9.00	8.00	(1.00)



City Administrator
Proposed Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	714,662	786,026	1,017,109	1,028,045	1,028,045	904,324	-12.03%
Salaries, Temporary	22,549	30,315	33,230	29,000	29,000	16,000	-44.83%
Salaries, Overtime	1,098	468	767				
Leave Payouts		538	15,448				
Benefits	231,652	244,210	311,169	333,506	333,506	271,889	-18.48%
PERSONAL SERVICES	969,961	1,061,557	1,377,723	1,390,551	1,390,551	1,192,213	-14.26%
OPERATING EXPENSES							
Equipment and Supplies	211,804	203,775	184,330	139,450	143,677	154,700	10.94%
Repairs and Maintenance				20,200	20,200	1,000	-95.05%
Conferences and Training	25,625	32,118	32,338	27,000	25,500	25,000	-7.41%
Professional Services	201,559	172,701	171,056	150,000	124,526	103,500	-31.00%
Other Contract Services	4,500	47,589	52,526	26,220	27,470	26,220	0.00%
Expense Allowances	13,279	14,105	19,232	20,200	20,200	19,700	-2.48%
Other Expenses		63	145	200	200		-100.00%
OPERATING EXPENSES	456,767	470,351	459,627	383,270	361,773	330,120	-13.87%
CAPITAL EXPENDITURES							
Improvements	9,790	10,450					
Equipment	52,869	45,233	2,020				
CAPITAL EXPENDITURES	62,659	55,683	2,020				
Total	1,489,387	1,587,591	1,839,370	1,773,821	1,752,324	1,522,333	-14.18%

Significant Changes

Permanent Salaries are decreasing due to the funding of a portion of one Deputy City Administrator (0.25 FTE) from the Redevelopment Agency and Low Income Housing Fund to more accurately reflect work done for these programs. In addition, funding for fifty percent of the Energy Project Manager will be paid for by a grant, resulting in an additional decrease in Permanent Salaries and Benefits. An Office Assistant II position is also being transferred to the City Council's office. Temporary Salaries and various Operating Expenses are decreasing as a result of reductions necessary to meet current revenues. These reductions include reduced funding for HBTB, federal and state lobbyist services, as well as staff training and development.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
City Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Administrator	2.00	2.00	2.00	2.00	2.00	1.75	(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	1.00	1.00	1.00	1.00	0.00
Energy Project Manager	0.00	1.00	1.00	1.00	1.00	0.50	(0.50)
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Total	8.00	9.00	9.00	9.00	9.00	7.25	(1.75)



City Administrator
Proposed Budget - FY 2010/11
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
Donations							
OPERATING EXPENSES							
Equipment and Supplies	26,312	144,198	112,983		4,168		
OPERATING EXPENSES	26,312	144,198	112,983		4,168		
NON-OPERATING EXPENSES							
Transfers to Other Funds		59,682					
NON-OPERATING EXPENSES		59,682					
Total	26,312	203,880	112,983		4,168		

Significant Changes

There are no anticipated expenses from non-General Fund sources for the proposed FY 2010/11 budget. Previous year expenses for the Centennial Celebration are not needed in FY 2010/11.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Deputy City Administrator*	0.00	0.00	0.00	0.00	0.00	0.25	0.25
<i>*0.25 FTE funded by Economic Development Department but reflected here</i>							
Energy Project Manager**	0.00	0.00	0.00	0.00	0.00	0.50	0.50
<i>**0.50 FTE funded by Public Works Department but reflected here</i>							
Total	0.00	0.00	0.00	0.00	0.00	0.75	0.75



City Administrator
Proposed Budget - FY 2010/11
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
City Administrator							
ADM Administration							
10030101 City Administrator's Office	448,676	876,808	1,205,989	1,199,612	1,202,309	987,293	-17.70%
10030104 Development Services	375,055	6,208					
10030201 Intergovernmental Relations	379,433	408,677	379,934	351,895	325,862	320,728	-8.86%
10030301 Public Information	286,223	295,899	253,447	222,314	224,152	214,312	-3.60%
ADM Administration	1,489,387	1,587,592	1,839,370	1,773,821	1,752,323	1,522,333	-14.18%
Other Funds							
10330101 Donations Administration	591						
10330102 Donations 3/1 Marines	25,721						
10330103 Donations Centennial		144,198	112,983		4,168		
80930101 AQMD/AES Grant		59,682					
Other Funds	26,312	203,880	112,983		4,168		
General Fund	1,489,387	1,587,592	1,839,370	1,773,821	1,752,323	1,522,333	-14.18%
Other Funds	26,312	203,880	112,983		4,168		
Grand Total(s)	1,515,699	1,791,472	1,952,353	1,773,821	1,756,491	1,522,333	-14.18%

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