

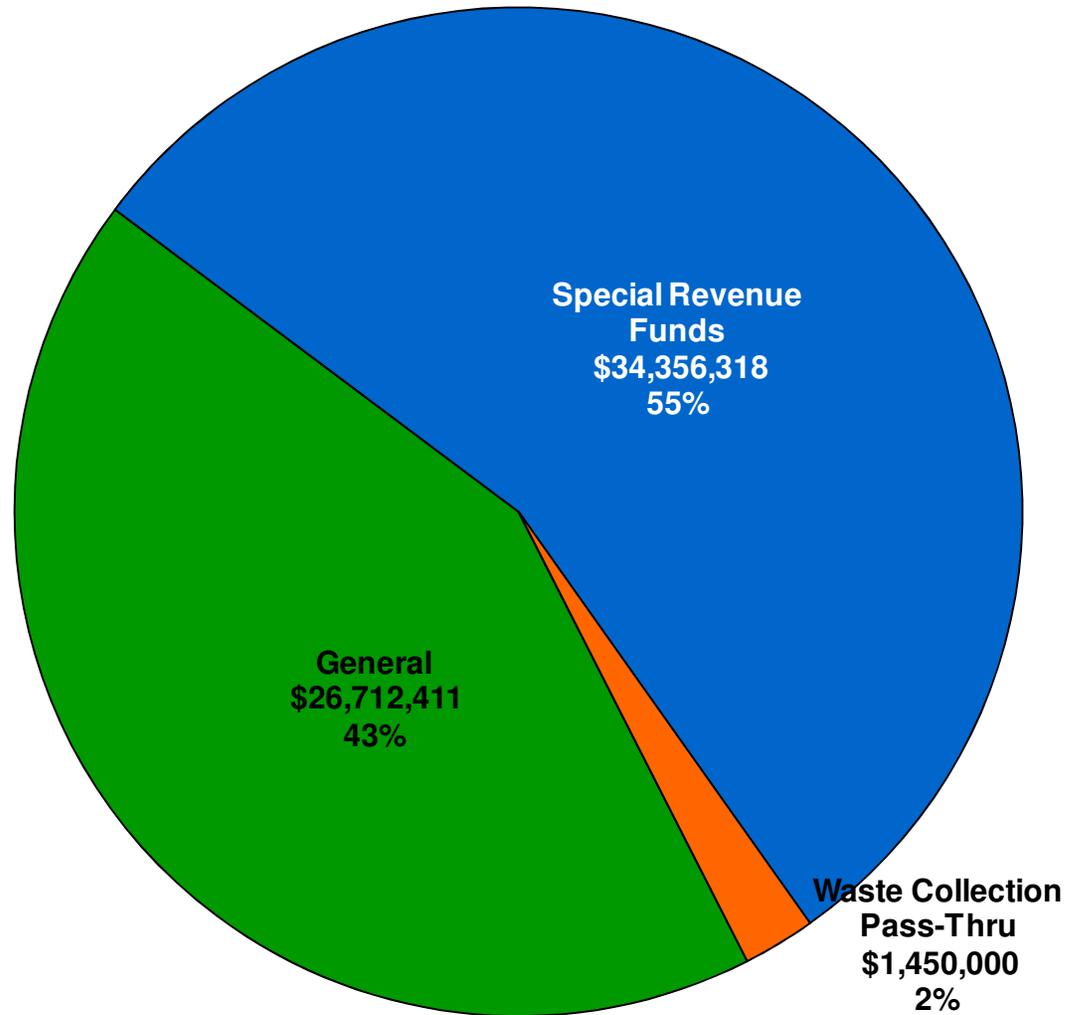
# FY 13-14 CONTINUATION BUDGET PRESENTATION

August 13, 2013

# FY 12-13 Total Budget

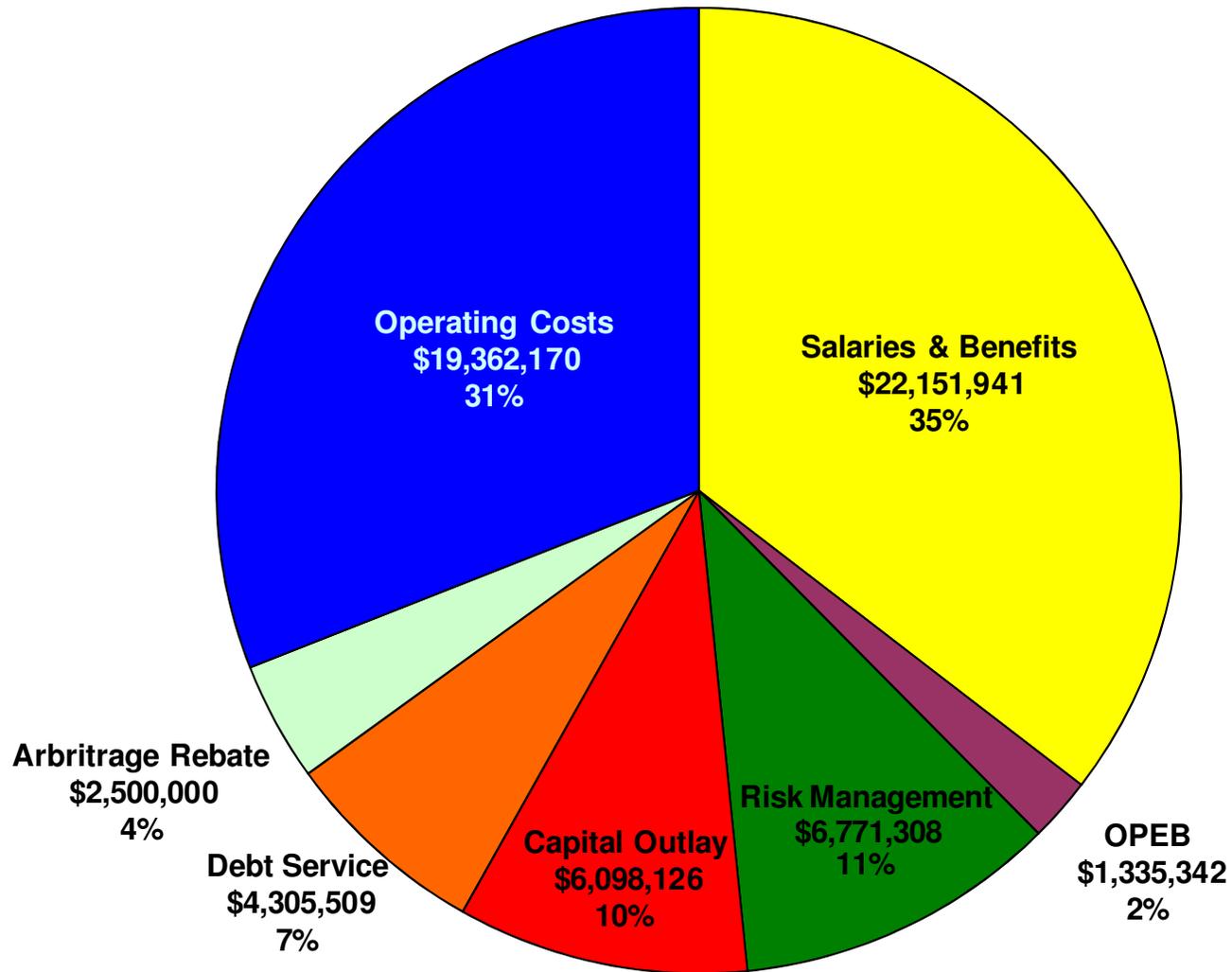
HUNTINGTON PARK  
*California*

Expenditures \$62.52 Million



# FY 12-13 Budget by Category

HUNTINGTON PARK  
California



# Salary & Benefit Detail w/out OT

HUNTINGTON PARK  
California

<b>Total Employee</b>		
<b>Salaries/Benefits Detail</b>	<b>Amount</b>	<b>%</b>
1 Base Salaries	\$13,200,365	64.1%
2 PERS	3,429,267	16.6%
3 Medical / Dental / Vision	2,371,960	11.5%
4 PARS	310,713	1.5%
5 Holiday Pay	301,762	1.5%
6 Sick Leave Buy Back	219,928	1.1%
7 Medicare	214,490	1.0%
8 Biligual Pay	204,274	1.0%
9 Longevity Pay	193,501	0.9%
10 Uniform Allowance	105,000	0.5%
11 On Call	30,400	0.1%
12 Field Training Officer Pay	10,000	0.0%
13 Car Allowance	5,000	0.0%
14 Tool Allowance	3,200	0.0%
15 Car Pool	2,000	0.0%
<b>Subtotal</b>	<b>\$20,601,860</b>	<b>100%</b>
<b>Overhead Ratio 1.56X</b>		
16 Overtime	916,998	
17 Part Time	618,433	
18 Commission Stipend	14,650	
<b>Subtotal</b>	<b>\$ 1,550,081</b>	
<b>TOTAL</b>	<b>\$22,151,941</b>	

# Salary & Benefit Detail w/out OT

HUNTINGTON PARK  
California

Sworn Employees			Non-Sworn		
Salaries/Benefits Detail	Amount	%	Salaries/Benefits Detail	Amount	%
1 Base Salaries	\$ 7,940,076	61.5%	1 Base Salaries	\$ 5,260,289	68.5%
2 PERS	2,677,450	20.7%	2 PERS	751,817	9.8%
3 Medical / Dental / Vision	1,475,119	11.4%	3 Medical / Dental / Vision	896,841	11.7%
4 PARS	-	0.0%	4 PARS	310,713	4.0%
5 Holiday Pay	301,462	2.3%	5 Holiday Pay	300	0.0%
6 Sick Leave Buy Back	143,744	1.1%	6 Sick Leave Buy Back	76,184	1.0%
7 Medicare	137,415	1.1%	7 Medicare	77,075	1.0%
8 Biligual Pay	114,660	0.9%	8 Biligual Pay	89,614	1.2%
9 Longevity Pay	-	0.0%	9 Longevity Pay	193,501	2.5%
10 Uniform Allowance	90,045	0.7%	10 Uniform Allowance	14,955	0.2%
11 On Call	30,400	0.2%	11 On Call	-	0.0%
12 Field Training Officer Pay	10,000	0.1%	12 Field Training Officer Pay	-	0.0%
13 Car Allowance	-	0.0%	13 Car Allowance	5,000	0.1%
14 Tool Allowance	-	0.0%	14 Tool Allowance	3,200	0.0%
15 Car Pool	-	0.0%	15 Car Pool	2,000	0.0%
<b>Subtotal</b>	<b>\$12,920,371</b>	<b>100%</b>	<b>Subtotal</b>	<b>\$ 7,681,489</b>	<b>100%</b>
<b>Overhead Ratio</b>	<b>1.63X</b>		<b>Overhead Ratio</b>	<b>1.46X</b>	
16 Overtime	741,768		16 Overtime	175,230	
17 Part Time	281,827		17 Part Time	336,606	
18 Commission Stipend	-		18 Commission Stipend	14,650	
<b>Subtotal</b>	<b>\$ 1,023,595</b>		<b>Subtotal</b>	<b>\$ 526,486</b>	
<b>TOTAL</b>	<b>\$13,943,966</b>		<b>TOTAL</b>	<b>\$ 8,207,975</b>	

# Salary & Benefit Detail w/OT

HUNTINGTON PARK  
California

<b>Total Employee</b>			
<b>Salaries/Benefits Detail</b>	<b>Amount</b>	<b>%</b>	
1 Base Salaries	\$13,200,365	61.3%	
2 PERS	3,429,267	15.9%	
3 Medical / Dental / Vision	2,371,960	11.0%	
4 Overtime	916,998	4.3%	
5 PARS	310,713	1.4%	
6 Holiday Pay	301,762	1.4%	
7 Sick Leave Buy Back	219,928	1.0%	
8 Medicare	214,490	1.0%	
9 Biligual Pay	204,274	0.9%	
10 Longevity Pay	193,501	0.9%	
11 Uniform Allowance	105,000	0.5%	
12 On Call	30,400	0.1%	
13 Field Training Officer Pay	10,000	0.0%	
14 Car Allowance	5,000	0.0%	
15 Tool Allowance	3,200	0.0%	
16 Car Pool	2,000	0.0%	
<b>Subtotal</b>	<b>\$21,518,858</b>	<b>100%</b>	
<b>Overhead Ratio</b>	<b>1.63X</b>		
17 Part Time	618,433		
18 Commission Stipend	14,650		
<b>Subtotal</b>	<b>\$ 633,083</b>		
<b>TOTAL \$22,151,941</b>			

# Salary & Benefit Detail w/OT

HUNTINGTON PARK  
California

Sworn Employees			Non-Sworn		
Salaries/Benefits Detail	Amount	%	Salaries/Benefits Detail	Amount	%
1 Base Salaries	\$ 7,940,076	58.1%	1 Base Salaries	\$ 5,260,289	67.0%
2 PERS	2,677,450	19.6%	2 PERS	751,817	9.6%
3 Medical / Dental / Vision	1,475,119	10.8%	3 Medical / Dental / Vision	896,841	11.4%
4 Overtime	741,768	5.4%	4 Overtime	175,230	2.2%
5 PARS	-	0.0%	5 PARS	310,713	4.0%
6 Holiday Pay	301,462	2.2%	6 Holiday Pay	300	0.0%
7 Sick Leave Buy Back	143,744	1.1%	7 Sick Leave Buy Back	76,184	1.0%
8 Medicare	137,415	1.0%	8 Medicare	77,075	1.0%
9 Biligual Pay	114,660	0.8%	9 Biligual Pay	89,614	1.1%
10 Longevity Pay	-	0.0%	10 Longevity Pay	193,501	2.5%
11 Uniform Allowance	90,045	0.7%	11 Uniform Allowance	14,955	0.2%
12 On Call	30,400	0.2%	12 On Call	-	0.0%
13 Field Training Officer Pay	10,000	0.1%	13 Field Training Officer Pay	-	0.0%
14 Car Allowance	-	0.0%	14 Car Allowance	5,000	0.1%
15 Tool Allowance	-	0.0%	15 Tool Allowance	3,200	0.0%
16 Car Pool	-	0.0%	16 Car Pool	2,000	0.0%
<b>Subtotal</b>	<b>\$13,662,139</b>	<b>100%</b>	<b>Subtotal</b>	<b>\$ 7,856,719</b>	<b>100%</b>
<b>Overhead Ratio</b>	<b>1.72X</b>		<b>Overhead Ratio</b>	<b>1.49X</b>	
17 Part Time	281,827		17 Part Time	336,606	
18 Commission Stipend	-		18 Commission Stipend	14,650	
<b>Subtotal</b>	<b>\$ 281,827</b>		<b>Subtotal</b>	<b>\$ 351,256</b>	
<b>TOTAL</b>	<b>\$13,943,966</b>		<b>TOTAL</b>	<b>\$ 8,207,975</b>	

# FY 12-13 Operating Detail

HUNTINGTON PARK  
*California*

Operating Costs Detail	Amount	%
1 Contractual Services	\$ 9,763,715	50.4%
2 Cost of Water	2,371,000	12.2%
3 Repair & Maintenance	1,631,239	8.4%
4 Heat/light/water/power	909,900	4.7%
5 Legal Services	809,837	4.2%
6 HUD Programs	795,261	4.1%
6 Departmental Supplies	758,538	3.9%
7 Fund Transfers	550,000	2.8%
8 Miscellaneous	542,000	2.8%
9 Fuel & Oil	295,000	1.5%
10 Telephone/Wireless	192,966	1.0%
11 Tuition & Training	188,979	1.0%
12 Memberships/ Meetings	124,259	0.6%
13 Rental & Leases	90,300	0.5%
14 Advertising/Publications	89,725	0.5%
15 Postage	68,000	0.4%
16 Travel/Bus Passes	55,000	0.3%
17 Bank Services	53,466	0.3%
18 Special Events	40,000	0.2%
19 Audit Fees	32,985	0.2%
<b>TOTAL</b>	<b>\$19,362,170</b>	<b>100.0%</b>

# Contracts

HUNTINGTON PARK  
California

	Contractor name	Expiration Date	Term	Description of services provided	Funding Source	Amount FY 2013
1	Vasquez and Co., LLP	6/30/12	4	Professional auditing services	General/Water Dept Fund/RDA	\$50,000
2	TransTech	3/5/12	N/A	Building & Safety Services	General	\$564,000
3	Vision Software	7/14/12	1	Police Department software services, dispatch CAD system, record management system	General/ JAG	\$50,000
4	Honeywell	1/1/13	17	Central air conditioning and heating services	General	\$215,397
5	Graffiti Protective Coatings, Inc.	5/1/13	5	Graffiti removal services	General/CDBG	\$376,353
6	Unified Nutrimeals	6/30/13	5	Provision of snacks and meals for City's free youth nutrition program	General	\$56,979
7	TruGreen Landcare, Inc.	11/30/13	18	City trees and ground maintenance	General/Parking/St Light/Landscape	\$379,174
8	AT&T Global	1/30/14	6	Telecommunication services	General/ Prop A/ Water Dept. Fund	\$98,553
9	LA County Department of Animal Control	6/30/14	4	Kennel services, dead animal disposal, health inspection, field services as	General	\$100,000
10	Sungard Public Sector, Inc.	10/1/14	5	Financial management software system	General/ Water Dept Fund	\$102,971
11	All City Management Services, Inc.	3/22/15	3	Crossing guard services	General	\$110,000
12	Pips Technology (3M)	10/1/15	3	Automatic License Plate Recognition (ALPR) cameras for Police Department (grant funded)	General	\$98,514

# Contracts

HUNTINGTON PARK  
California

	Contractor name	Expiration Date	Term	Description of services provided	Funding Source	Amount FY 2013
13	Mag Sweeping	1/20/18	28	Street Sweeping	General/ Prop C/ Parking System Fund/ BID	\$886,402
14	Alltech Protective Services	Month-to-mc	N/A	Park security guard services (Salt Lake Park, Keller Park, Raul R. Perez Memorial Park)	General	\$108,348
15	Dapeer, Rosenblit & Litvak, LLP	Month-to-mc	N/A	City prosecutor services, as needed	General/ CDBG	\$40,837
16	USA Waste of California	Ongoing	N/A	Trash Collection	General	\$1,450,000
17	KJC Latent Print Services	Month-to-mc	N/A	Latent print services, finger print analysis	General	\$21,000
18	Advanced Inc. dba Progreen Building Maintenance	Ongoing	N/A	Building maintenance services of all City-owned buildings	General	\$133,315
19	Alvaka Networks	Ongoing	N/A	Information technology services and maintenance (Police Department)	General	\$129,000
20	Alvaka Networks	Ongoing	N/A	Information technology services and maintenance (non-Police Department)	General	\$78,000
21	ADT Security Services/ Tyco Intergrated Security	Ongoing	N/A	Public facility security services	General	\$29,000
22	Wells Fargo Bank	Ongoing	N/A	Banking services	General/Prop A/Parking/BID/ Water	\$25,000
23	MBIA MuniServices Company	Ongoing	N/A	UUT/Franchise compliance and revenue services	General	\$21,475

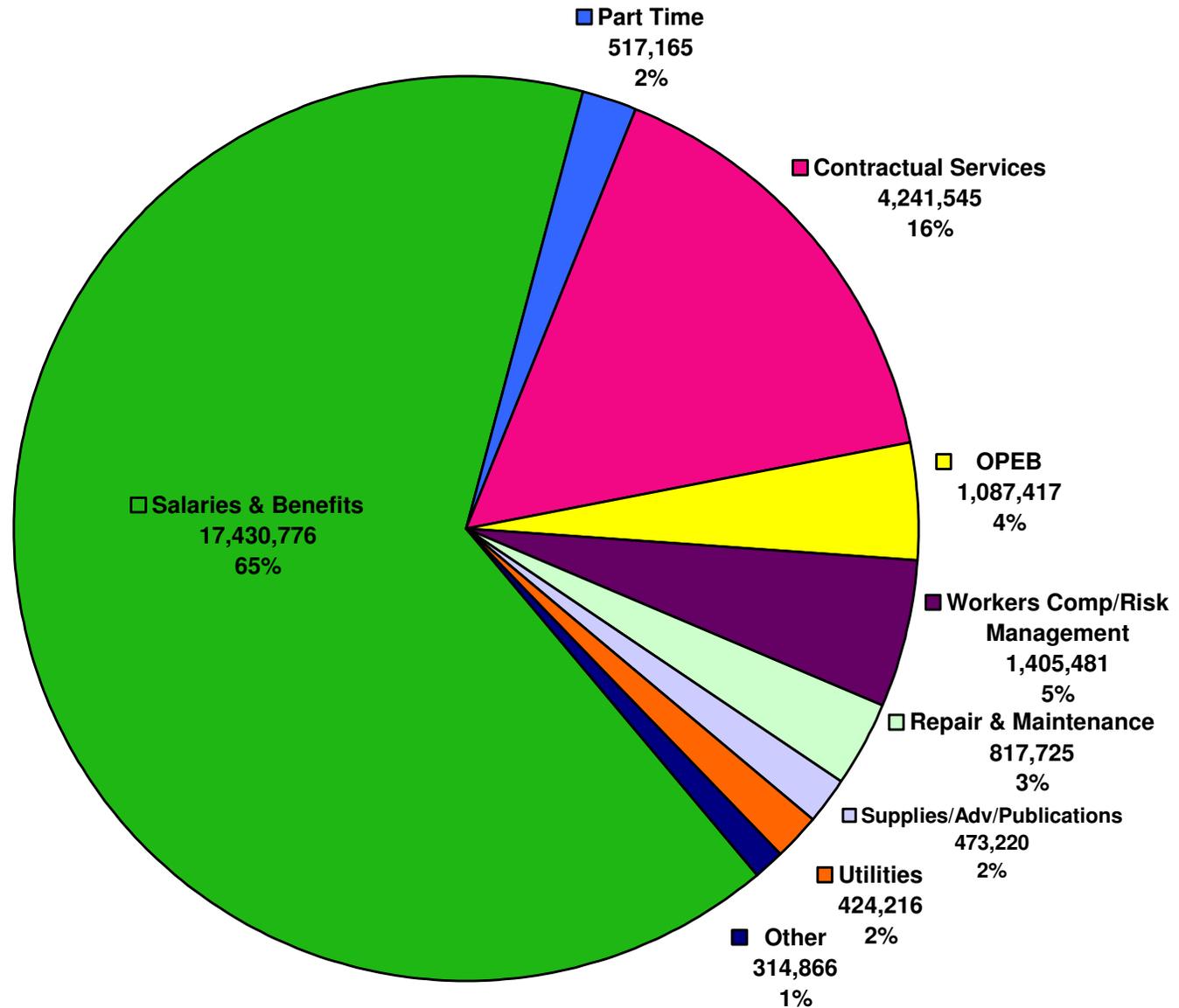
# Contracts

HUNTINGTON PARK  
California

Contractor name	Expiration Date	Term	Description of services provided	Funding Source	Amount FY 2013
Karen Warner & Associates	12/31/12	2	Administrative Services for Federal HUD programs	CDBG/HOME/Lead Grants	\$153,800
Graffiti Protective Coatings, Inc.	12/31/12	3	Bus stop and shelter maintenance	Prop C	\$73,822
Oldtimers Foundation	4/3/13	9	Fixed route transportation services (COMBI)	Prop C	\$761,000
Southern County Fuels	6/30/13	1	Open purchase order for gasoline and diesel fuel	Fleet Maint.	\$269,000
Administrative Services Cooperative, Inc. (Fiesta Taxi)	7/20/13	4	Demand response transportation service	Prop A	\$780,000
Primestor	1/31/14	1	Services to prepare revitalization strategy for the downtown	CDBG	\$234,000
Southwest Water Company	6/30/15	25	Operation and maintenance of potable water facilities; sewer collection system; repair and maintenance	Water Dept Fund/Sewer Maint. Fund	\$1,225,509
Motorola	9/4/15	3	Police Department interoperable radios (grant funded)	JAG/ Homeland Security	\$70,000
Oldtimers Foundation	Ongoing	N/A	Coordinated transportation service	Prop A	\$360,000
Rutan & Tucker LLP	Ongoing	N/A	General legal services (City Attorney)	General/Water/Trash/Sewer	\$194,337
Leal & Trejo	11/16/12	N/A	General legal services (City Attorney)	General	\$152,480
JWA Urban Consultants	7/1/13	N/A	Community Development	General	\$241,260
Dataprose Billing/CSG	Ongoing	N/A	Water billing printing services	Water Dept Fund	\$39,415
Other Misc Contracts	Ongoing	N/A	Various		\$84,810
<b>Subtotal</b>					<b>\$4,639,433</b>
<b>TOTAL</b>					<b>\$9,763,752</b>

# FY 12-13 General Fund Overview

HUNTINGTON PARK  
California



# FY 12-13 General Fund Overview

HUNTINGTON PARK  
*California*

## General Fund Cost Allocation

**Amount**

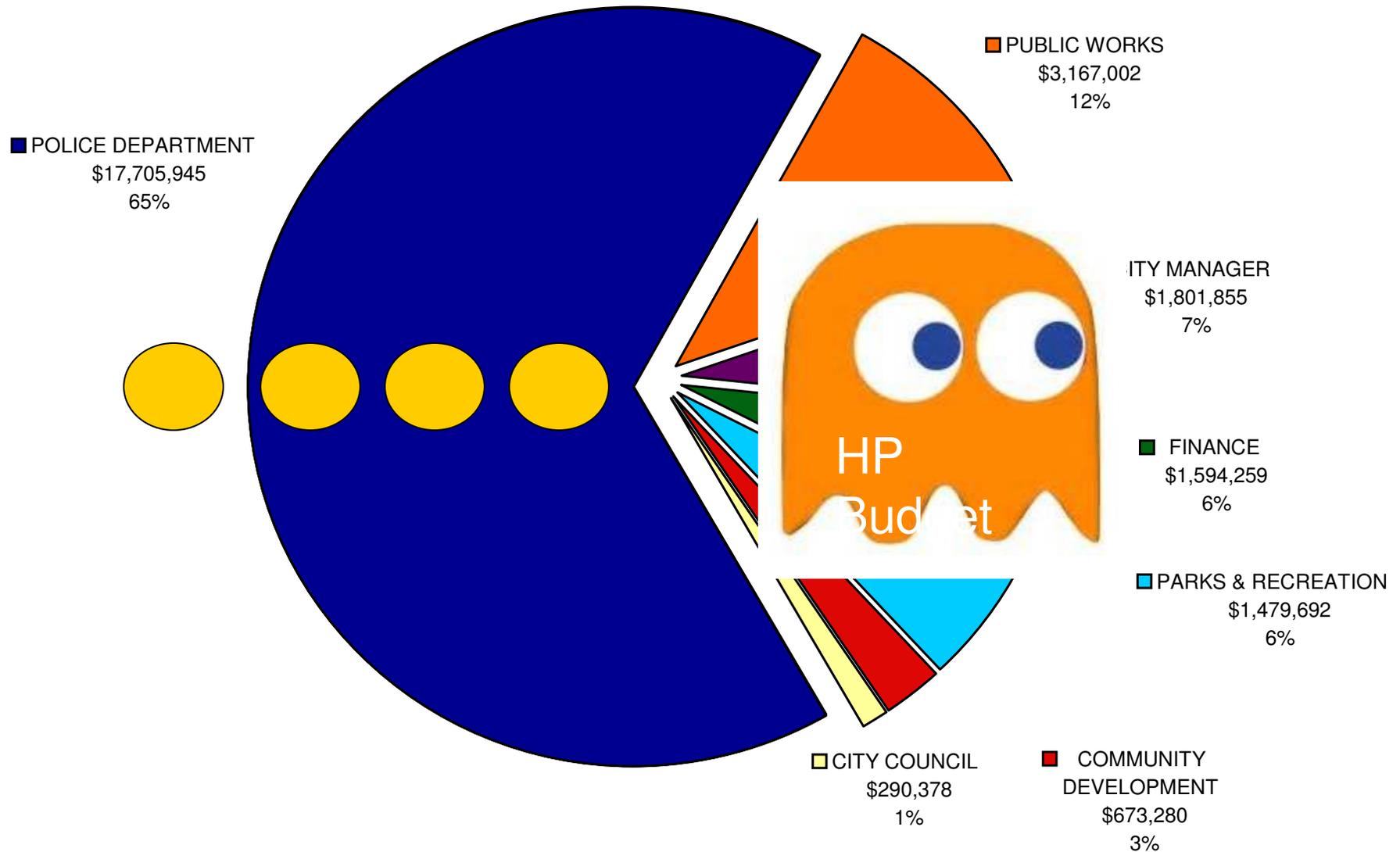
**%**

Salaries & Benefits	17,430,776	65%
Part Time	517,165	2%
Contractual Services	4,241,545	16%
OPEB	1,087,417	4%
Workers Comp/Risk Management	1,405,481	5%
Repair & Maintenance	817,725	3%
Supplies/Advertising/Publications	473,220	2%
Utilities	424,216	2%
Other	314,866	1%
	<b>\$ 26,712,411</b>	



# FY 12-13 General Fund by Dept.

HUNTINGTON PARK  
California



# FY 13-14 Continuation Budget

# FY 12-13 Year-End Position

HUNTINGTON PARK  
California

---

## *11-month Update (actuals)*

\$22.0 Million Revenues

\$26.0 Million Expenses

\$4.0 Million Shortfall

- *Est. General Fund Reserves =  
\$6.4 Million (June 30, 2013)*

# FY 13-14 Continuation Budget

---

HUNTINGTON PARK  
California

- FY 13-14 Continuation Budget based on FY 12-13
  - \$400,000 increase in medical / PARS / BID
  - \$400,000 reduction in excess contract costs
- FY 13-14 General Fund Budget
  - \$22.0 Million Revenues
  - \$26.0 Million Expenses

***\$4.0 million General Fund Deficit\****

*(\*updated from \$3.4 million based on FY 12-13 11-month actuals)*

# FY 13-14 Continuation Budget

---

HUNTINGTON PARK  
*California*

## 3-Part Solution:

1. \$1.2 Million - 5.0% cut in General Fund
2. \$1.0 Million in contract savings
3. \$1.0 Million + LA County revenue distribution
4. \$700,000 Additional revenues
  - Franchise fees: waste hauler contract (\$500K)
  - Parking surcharge (\$200K)

# Continuation Budget Process

---

HUNTINGTON PARK  
*California*

## Phase 1

- Department Head Recommendations
- \$800,000 General Fund Savings
- Cost savings solutions
  - Staff realignments
  - Replace vacant positions
  - Funding Allocations

## Phase 2

- City Council Policy Direction
- Additional reductions
  - Attrition and retirement
  - Levels of service

### Goal:

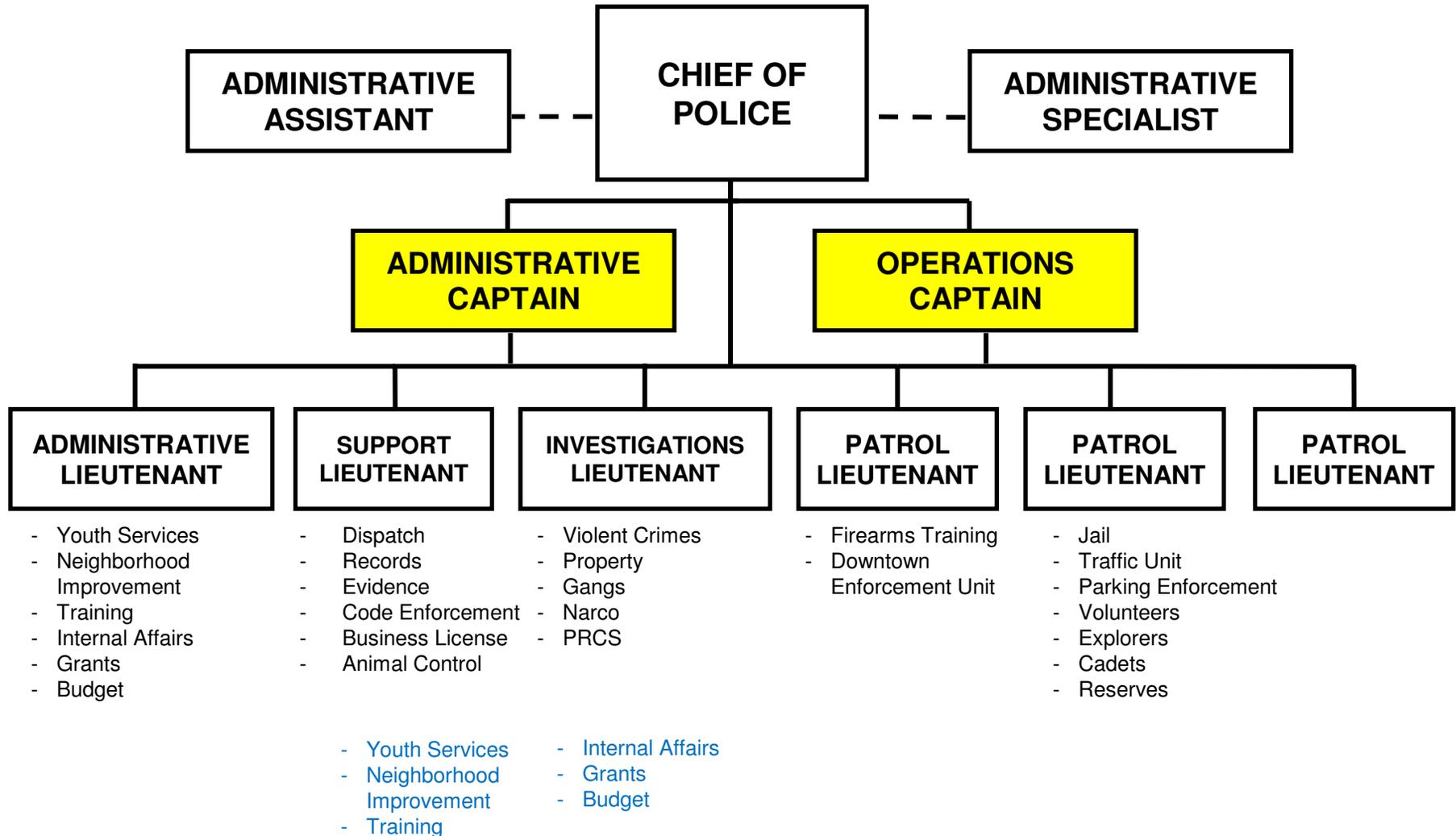
Maintain staffing  
levels

No staff  
reductions

# **Police Department Organization Chart**

# Police Department

HUNTINGTON PARK  
California



# Phase 1 – Police Departments

HUNTINGTON PARK  
*California*

## 1. New Revenues = \$259,000

- AB 109 \$150,000
- Jail service to Vernon \$22,000
- LA Impact Grant \$87,000

## 2. Revenue Enhancement = \$154,000

- 2 motorcycle officers
- \$384,000 revenue
- \$230,000 expense

## 3. Position Re-Allocation

- 2 vacant Lieutenants / 1 new Captain (\$182,000)
- 1 FT Dispatch / 2 PT (\$40,000)
- 1 FT PEO / 1 Cadet (\$59,000)
- Add Management Analyst +\$50,000 / Intern +\$20,000

## 4. Expense Reduction

- Overtime (\$75,000)
- Supplies (\$30,000)

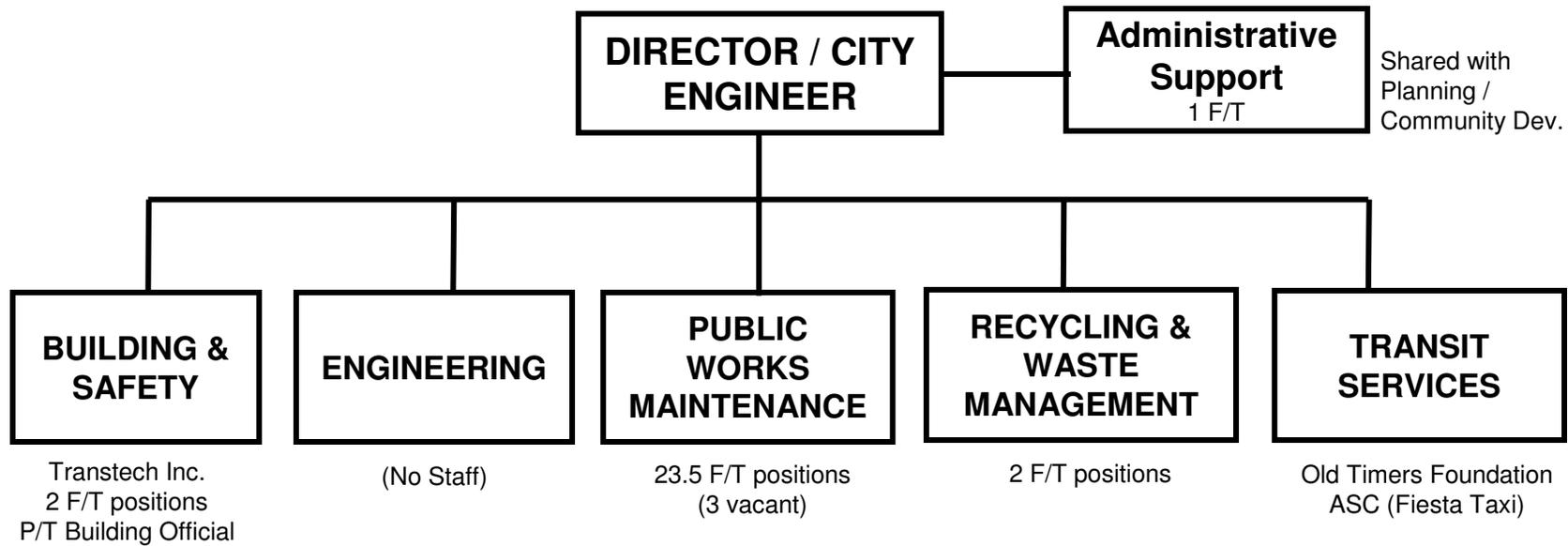


**Est.  
\$469,000  
General  
Fund  
Savings**

# **Department of Public Works Organization Chart**

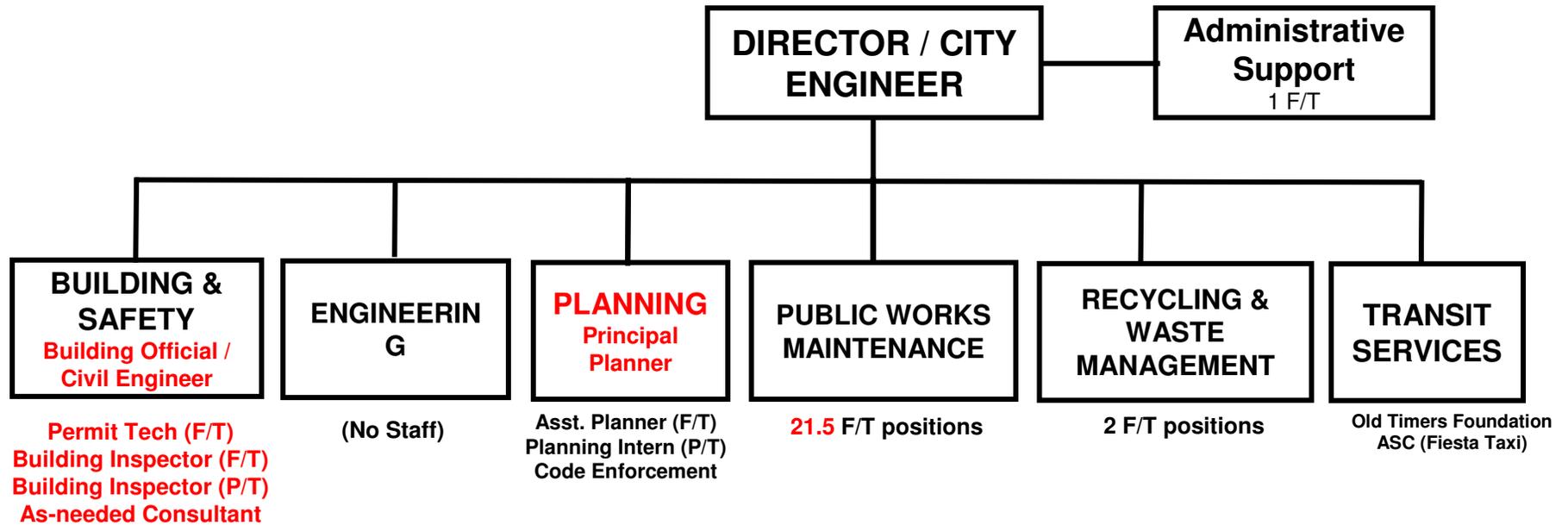
# Public Works

HUNTINGTON PARK  
*California*



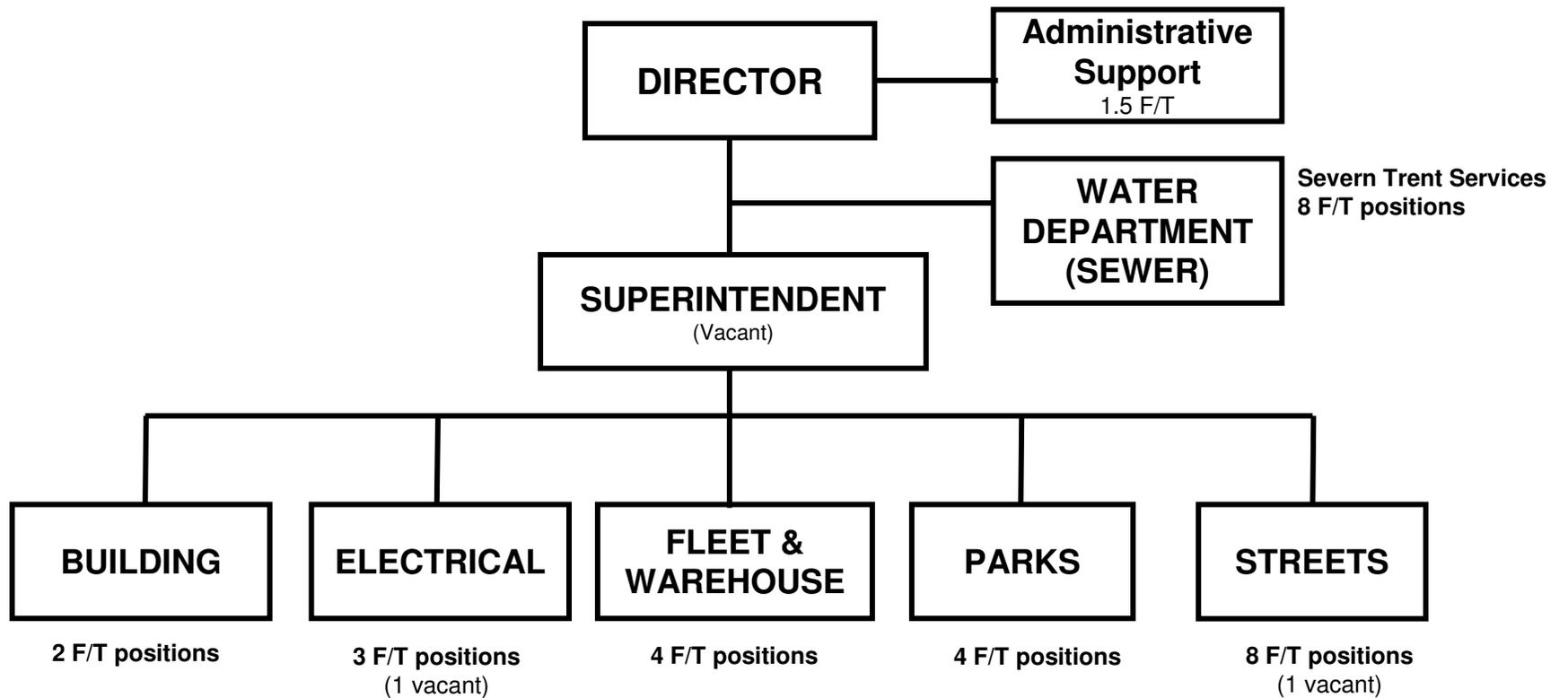
# Public Works

HUNTINGTON PARK  
California



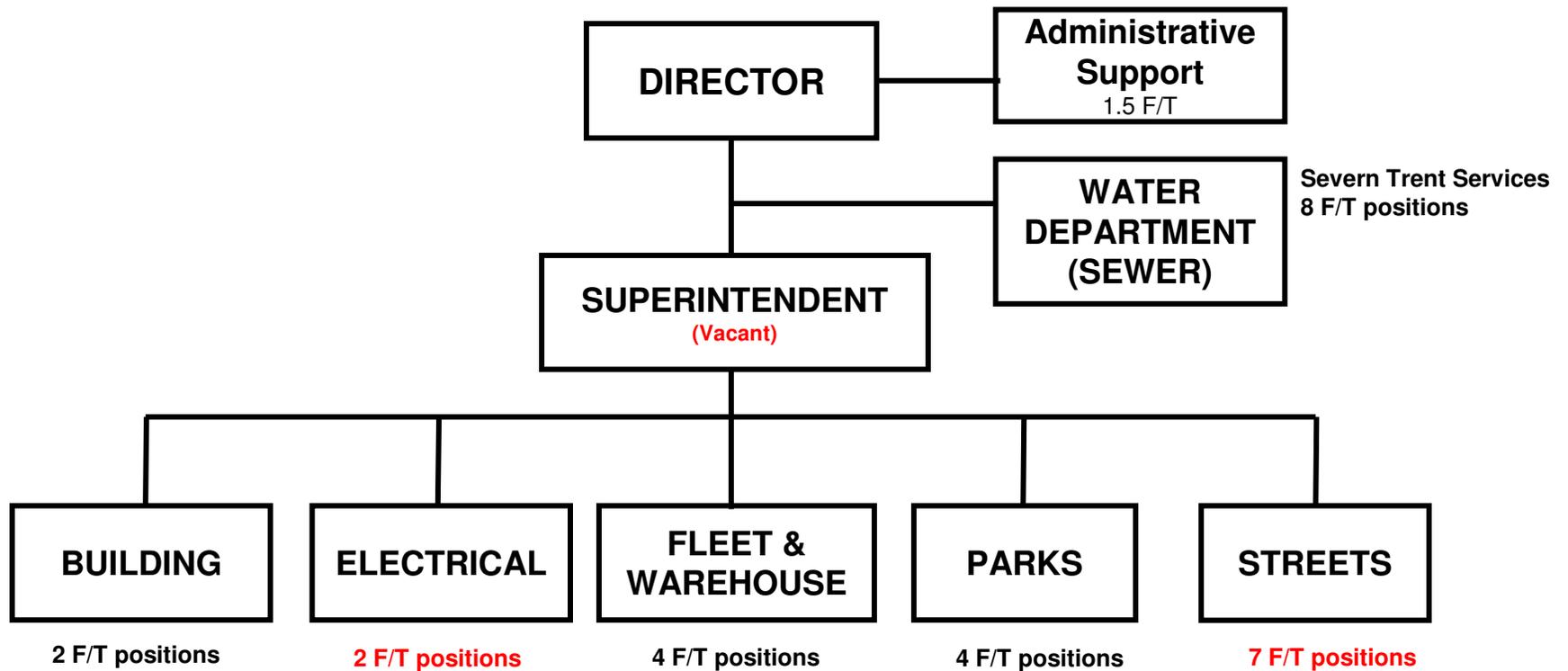
# Public Works Maintenance

HUNTINGTON PARK  
*California*



# Public Works Maintenance

HUNTINGTON PARK  
*California*



# Highway Users Tax

---

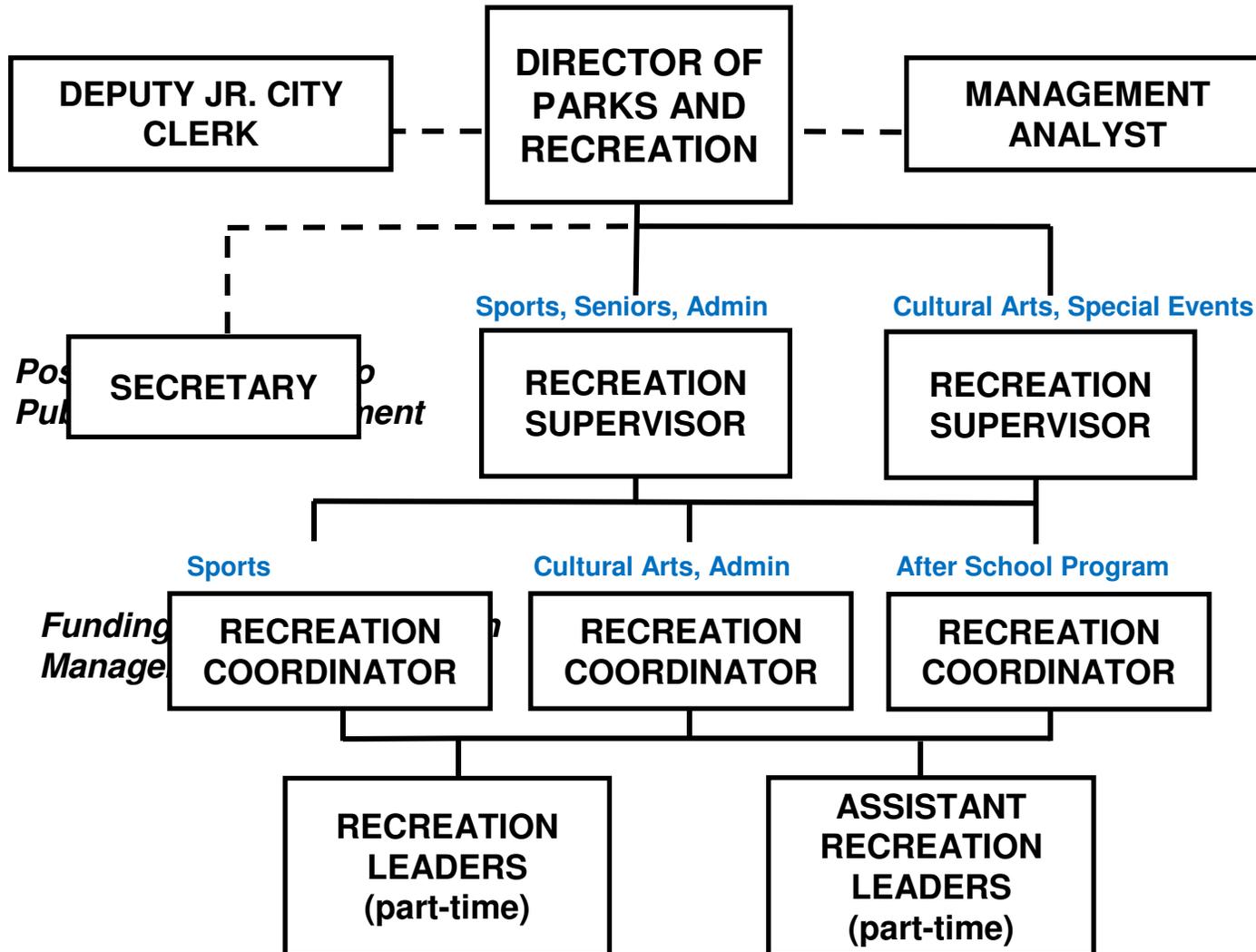
HUNTINGTON PARK  
*California*

- Excess Highway Users Tax (HUTA)
  - \$1.9 million FY 12-13 budget
- \$965,000 capital expense – not committed
- HUTA used to solve:
  - \$390,000 deficit in Landscape and Lighting Fund
  - \$335,000 transfer in General Fund (street maintenance salaries)
  - Funding for new Assistant City Engineer / Building Official by reallocation of following positions:
    - 2 vacant full-time positions
    - Maintenance Worker (\$68,000)
    - Journeyman Electrician (\$34,000)
    - 2 vacant part-time positions (\$42,500)
    - Total vacant positions = \$144,500

# **Department of Parks & Recreation Organization Chart**

# Parks & Recreation

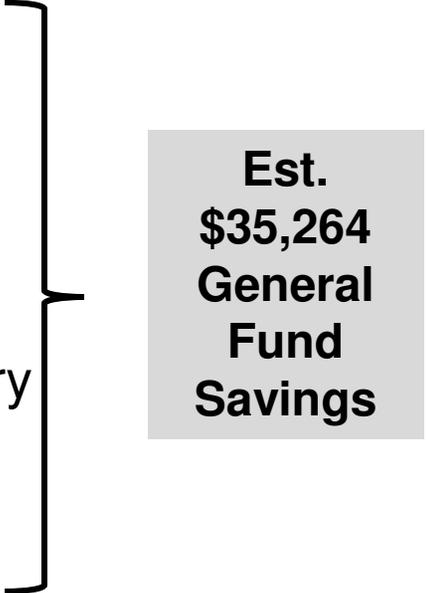
HUNTINGTON PARK  
California



# Phase 1 – Parks & Recreation

HUNTINGTON PARK  
*California*

1. Contract Savings = (\$110,344)
  - Eliminate park rangers \$110,344
2. Staff Restructure = +\$75,080
  - 1 vacant Recreation Coordinator /  
1 new Management Analyst +\$21,000
  - Reclassify Jr. Deputy City Clerk to Secretary
  - Add part-time staff  
to replace park rangers +\$54,080



**Est.  
\$35,264  
General  
Fund  
Savings**