ADMINISTRATION
ACTIVITIES AND OBJECTIVES
111-0210 City Manager

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	503,065	429,381	355,016
Maintenance & Operation	12,250	10,750	45,023
Capital Expense	0	0	0
TOTAL	**515,315**	**440,131**	**400,039**

Description of Activities

The operations of the City Manager's Office coordinate City Council policies and directives through the delivery of service through the Department Heads to respond to the community. The City Manager oversees the general operations of the various city departments. The City Manager coordinates the preparation of the City's annual operating and capital improvements budget. The City Manager and staff provide the City Council reports, analysis, and other information on an ongoing basis.

Fiscal Year 2012-2013 Objectives

✓ To implement the Mayor and City Council's directives so that the highest level of services provided to the residents of Huntington Park is achieved.

ADMINISTRATION
PERSONNEL SERVICES
111-0210 City Manager

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
City Manager	1.00	1.00	206,664	160,062					
Assistant City Manager	0.50	0	68,359	0					
Executive Assistant	0.45	.70	31,275	48,649					
TOTAL	1.95	1.70	306,298	208,711					

ADMINISTRATION
PERSONNEL SERVICES
111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	208,711
413.15-40	Bi-Lingual Pay:	1,470
413.15-50	Car Allowance:	5,000
413.18-20	Sick Leave Buy Back:	470
413.20-00	Fringe Benefits:	38,775
413.22-00	Medicare:	3,540
413.23-00	PERS City Wide Contribution:	36,126
413.25-05	PARS Contribution:	10,900
413.26-00	Workers Comp Premium:	8,872
413.27-10	OPEB Contributions:	21,821
413.52-30	Liability Insurance – Benefits:	19,331

ADMINISTRATION
ACTIVITY DETAIL
111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.43-05	Equipment Maintenance Services: Maintenance of office equipment. (Copier etc.)	1,628
413.56-41	Contractual Services: Consultant (Interim City Manager)	36,445
413.59-10	Tuition & Training:	250
413.61-20	Dept./Office Supplies & Expense: Office supplies.	2,200
413.64-00	Memberships & Meetings: League of CA Cities, Independent Cities Assoc., California Contract Cities, ICMA, Area E Emergency Management, Gateway City Managers, and other miscellaneous conferences and meetings, Annual Student Government Day ($500).	4,500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
City Manager								
111-0210-413.11-00	Regular Salaries	340,603	254,826	272,118	272,118	240,724	208,711	208,711
111-0210-413.15-40	Bi-Lingual Pay	2,106	2,098	945	945	1,470	1,470	1,470
111-0210-413.15-50	Car Allowance	9,053	4,343	6,000	6,000	6,000	5,000	5,000
111-0210-413.18-20	Sick Leave Buy Back	7,215	1,587	635	635	470	470	470
111-0210-413.20-00	Fringe Benefits	49,954	54,988	50,291	50,291	45,549	38,775	38,775
111-0210-413.22-00	Medicare	8,497	5,741	4,058	4,058	3,540	3,540	3,540
111-0210-413.23-00	PERS Contributon-NonSworn	0	0	0	0	36,126	36,126	36,126
111-0210-413.25-05	PARS - Contribution	0	0	12,294	12,294	10,900	10,900	10,900
111-0210-413.26-00	Workers Comp Premium	20,126	14,362	11,770	11,770	10,205	8,872	8,872
111-0210-413.27-10	OPEB Contributions	44,038	47,788	43,908	43,908	25,099	21,821	21,821
111-0210-413.43-05	Office Equip - O S & M	0	436	2,000	2,000	1,628	1,628	1,628
111-0210-413.52-30	Ins - Benefits Active EEs	31,310	28,652	27,362	27,362	22,180	19,331	19,331
111-0210-413.56-41	Contractual Srvc - Other	265	140	1,500	1,500	1,500	36,445	36,445
111-0210-413.59-10	Tuition & Training	0	0	250	250	250	250	250
111-0210-413.61-20	Dept Supplies & Expense	1,881	2,227	2,500	2,500	2,500	2,200	2,200
111-0210-413.64-00	Memberships & Meetings	8,709	1,227	4,500	4,500	4,500	4,500	4,500
* City Manager		523,757	418,415	440,131	440,131	412,641	400,039	400,039

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
111-0230 Human Resources & Civil Service

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	257,973	258,288	248,108
Maintenance & Operation	59,800	76,530	68,991
Capital Expense	0	0	0
TOTAL	**317,773**	**334,818**	**317,099**

Description of Activities

The Human Resources Division administers the City's personnel program by developing and maintaining sound practices and procedures; providing advice and assistance to other departments relative to personnel matters; maintaining the City's classification and compensation plan; conducting recruitment and selection activities; providing new employee orientation and job-related training; conducting labor relations activities including: negotiating and administering the Memorandum of Understandings (MOU) with the four bargaining units, employee discipline matters; developing and maintaining an employer/employee performance evaluation system; maintaining employee records; handling workers' compensation claims, management and risk identification; administering the employee's awards program.

Fiscal Year 2012-2013 Objectives

Update the Personnel and Civil Service Rules and Regulations; continue to reduce frequency and severity of on-the-job injuries, work-hours lost, and exposure to financial loss by identifying risks, closely monitoring workers' compensation claims.

- ✓ To improve the efficiency and effectiveness of Human Resources.
- ✓ To update the Civil Service Rules and Regulations
- ✓ To memorialize practices and procedures into written policies.
- ✓ To expand job training and management development opportunities.
- ✓ To update the performance appraisal system and generate regular status reports.
- ✓ To promote various employee programs and activities.

ADMINISTRATION
PERSONNEL SERVICES
111-0230 Human Resources & Civil Service

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Assistant City Manager	0.25	0	34,179	0					
Personnel Supervisor	0.70	0.70	70,234	70,301					
Personnel Assistant	0.75	0.75	46,653	46,720					
Human Resources Secretary	0.50	0.50	26,558	26,563					
TOTAL	2.20	1.95	177,624	143,584					

ADMINISTRATION
PERSONNEL SERVICES
111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	143,584
413.14-00	Overtime Code 10:	1,000
413.15-40	Bi-Lingual Pay:	4,100
413.15-60	Premium Pay:	4,455
413.18-20	Sick Leave Buy Back:	3,140
413.20-00	Fringe Benefits:	26,675
413.22-00	Medicare:	1,200
413.23-00	PERS City Wide Contribution:	22,693
413.25-05	PARS Contribution:	6,846
413.26-00	Workers Comp Premium:	6,104
413.27-10	OPEB Contributions:	15,012
413.52-30	Liability Insurance – Benefits:	13,299

ADMINISTRATION
ACTIVITY DETAIL
111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.43-05	Equipment Maintenance Services: ASP SunGard $6,688 and copier $1,628.	8,316
413.54-00	Advertising & Publications: Recruitment advertising for vacant and newly approved positions.	10,000
413.56-41	Contractual Services: $2,940 Gateway Public Employee Consortium (LCW); $5,000 U.S. HealthWorks (Pre-employment physicals; DOT Random Testing; Misc Treatments); $800 BAC (Flexible Benefits Plan Admin $50 x 12 + annual filing); $1,250 Affiliated Systems (Alhambra Hospital Stress Test); $2,000 Test Rentals (Civil Service Exams); $20,000 Labor Negotiations.	29,990
413.59-10	Training: $2,000 Various city-wide staff training and workshops.	2,000
413.61-20	Dept./Office Supplies & Expense: department meetings and/or oral interview panels; $3,000 office supplies.	3,000
413.64-00	Memberships & Meetings: $275 CalPACS Membership; $300 SCPLRC Membership, Conference & Meetings; $360 IPMA Membership; $300 PELRA-California/NPERLRA Membership; $500 Gateway Public ERC-Host Mtg.; $350 CalPERLA Membership; $600 LCW Annual Conference; $7,000 Service Pin Luncheon; $5,000 Holiday Reception and $1,000 Lunch reimbursements for misc.	15,685

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Human Resources								
111-0230-413.11-00	Regular Salaries	174,132	145,244	160,534	160,534	143,584	143,584	143,584
111-0230-413.14-00	Overtime Code 10	1,144	303	0	0	1,000	1,000	1,000
111-0230-413.15-40	Bi-Lingual Pay	4,106	4,107	4,100	4,100	4,100	4,100	4,100
111-0230-413.15-60	Premium Pay	1,928	2,643	3,780	3,780	4,455	4,455	4,455
111-0230-413.18-20	Sick Leave Buy Back	4,324	2,142	2,226	2,226	3,140	3,140	3,140
111-0230-413.20-00	Fringe Benefits	25,678	28,130	29,669	29,669	27,168	26,675	26,675
111-0230-413.22-00	Medicare	1,708	1,221	1,410	1,410	1,200	1,200	1,200
111-0230-413.23-00	PERS Contributon-NonSworn	0	0	0	0	22,693	22,693	22,693
111-0230-413.25-05	PARS - Contribution	0	0	7,580	7,580	6,846	6,846	6,846
111-0230-413.26-00	Workers Comp Premium	10,344	7,346	6,944	6,944	6,087	6,104	6,104
111-0230-413.27-10	OPEB Contributions	22,636	24,446	25,903	25,903	14,971	15,012	15,012
111-0230-413.43-05	Office Equip - O S & M	5,332	6,240	6,430	6,430	8,316	8,316	8,316
111-0230-413.52-30	Ins - Benefits Active EEs	16,094	14,658	16,142	16,142	13,230	13,299	13,299
111-0230-413.54-00	Advertising & Publication	2,084	1,844	10,000	10,000	15,000	10,000	10,000
111-0230-413.56-41	Contractual Srvc - Other	52,548	7,766	35,690	35,690	35,240	29,990	29,990
111-0230-413.59-10	Tuition & Training	3,000	0	5,000	5,000	3,000	2,000	2,000
111-0230-413.61-20	Dept Supplies & Expense	2,108	3,587	4,000	4,000	3,000	3,000	3,000
111-0230-413.64-00	Memberships & Meetings	25,500	14,341	15,410	15,410	15,985	15,685	15,685
*	Human Resources	352,666	264,018	334,818	334,818	329,015	317,099	317,099

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
111-0240 Community Promotion & Development

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	19,400	0	0
Maintenance & Operation	123,170	67,570	53,817
Capital Expense	0	0	0
TOTAL	**142,570**	**67,570**	**53,817**

Description of Activities

The City of Huntington Park sponsors events and participates in various governmental and quasi-governmental activities to promote the City and to instill a sense of community amongst those who live, work and do business in the City of Huntington Park.

Fiscal Year 2012-2013 Objectives

Promote the City of Huntington Park through activities held within the City boundaries and through interaction with various cities and associations throughout the state.

ADMINISTRATION
ACTIVITY DETAIL
111-0240 Community Promotion & Development

ACCOUNT NUMBER	DESCRIPTION	COST
466.55-40	Fourth of July:	15,000
466.61-20	Dept./Office Supplies & Expense: Miscellaneous department supplies & expense. Graffiti rewards and claims settlements.	1,500
466.64-00	Memberships & Meetings: League of California Cities – Statewide ($16,447); League of CA Cities – Los Angeles Division ($1,125); Independent Cities Association ($2,697); California Contract Cities ($2,912); Gateway Cities ($8,000); LAFCO ($1,047); and Southern California Council of Government ($5,089).	37,317

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Spcl Event/Community Promotion								
111-0240-466.55-40	Fourth of July	61,456	62,022	25,000	25,000	15,000	15,000	15,000
111-0240-466.56-54	Contract Busness Promtion	4,000	4,000	4,000	4,000	0	0	0
111-0240-466.61-20	Dept Supplies & Expense	2,625	1,500	3,000	3,000	1,500	1,500	1,500
111-0240-466.64-00	Memberships & Meetings	59,753	47,332	35,570	35,570	37,317	37,317	37,317
*	Spcl Event/Community Promotion	127,834	114,854	67,570	67,570	53,817	53,817	53,817

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
216-0230 Employees Retirement Fund

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	5,219,500	5,159,478	1,865,940
Capital Expense	0	0	0
TOTAL	**5,219,500**	**5,159,478**	**1,865,940**

Description of Activities

To pay the City's employees' retirement fund, PERS and PARS.

ADMINISTRATION
ACTIVITY DETAIL
216-0230 Employees Retirement Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.56-41	Contractual Services – Other: US Bank Admin Fee ($2,100); Urban Futures Disclosure Report ($2,500)	2,500
431.80-50	Bond Principles:	700,000
413.81-10	Interest Expense:	1,163,440

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Employees Retirement Fund								
Human Resources								
216-0230-413.23-00	PERS Contributon-NonSworn	1,025,047	966,479	1,096,573	1,096,573	0	0	0
216-0230-413.24-00	PERS Contributon-Sworn	1,932,980	2,199,944	2,261,089	2,261,089	0	0	0
216-0230-413.25-05	PARS - Contribution	58,663	0	0	0	0	0	0
216-0230-413.56-41	Contractual Srvc - Other	5,000	9,941	4,600	4,600	2,500	2,500	2,500
216-0230-413.80-50	Principal-Retirement/Bond	400,000	500,000	600,000	600,000	700,000	700,000	700,000
216-0230-413.81-10	Interest Expense/Bonds	1,249,176	1,225,794	1,197,216	1,197,216	1,163,440	1,163,440	1,163,440
* Employees Retirement		4,670,866	4,902,158	5,159,478	5,159,478	1,865,940	1,865,940	1,865,940

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
217-0230 OPEB Fund

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	1,877,000	1,739,000	1,365,000
Capital Expense	0	0	0
TOTAL	**1,877,000**	**1,739,000**	**1,365,000**

Description of Activities

ADMINISTRATION
ACTIVITY DETAIL
217-0230 OPEB Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.28-00	Health Premium: Retirees	1,335,000
413.56-41	Contractual Services – Other: $24,000 PARS and $6,000 PERS Administration	30,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
OPEB								
Human Resources								
217-0230-413.28-00	Retiree Health Ins Premum	1,892,046	2,741,120	1,700,000	1,700,000	1,335,000	1,335,000	1,335,000
217-0230-413.56-41	Contractual Srvc - Other	17,815	24,400	39,000	39,000	30,000	30,000	30,000
* OPEB		1,909,861	2,765,520	1,739,000	1,739,000	1,365,000	1,365,000	1,365,000

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
219-0250 Transit Operation

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	99,135	191,732	174,004
Maintenance & Operation	1,409,000	1,237,800	1,283,271
Capital Expense	0	0	0
TOTAL	**1,508,135**	**1,429,532**	**1,457,275**

Description of Activities
To provide financial support for transit related activities funded through Proposition A Sales Tax receipts as well as directly related program income.

Fiscal Year 2012-2013 Objectives
- ✓ Provide comprehensive transit services, including senior Dial-A-Ride, general population fixed route, and shuttle services along Pacific Boulevard to the residents.
- ✓ Continue to improve the Dial-a-ride swipe card system.

ADMINISTRATION
PERSONNEL SERVICES
219-0250 Transit Operation

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Assistant City Manager	0.10	0	13,672	0					
Executive Assistant	0.30	0.30	20,850	20,850					
Finance Director	0.05	0.05	7,666	7,761					
Revenue Collections Supervisor	0.15	0.15	11,177	11,177					
Sr. Accountant	0.05	0.05	3,688	3,689					
Finance Assistant I	1.00	1.00	45,759	45,759					
Public Works Supervisor	0.10	0.10	14,227	14,227					
TOTAL	1.75	1.70	117,039	103,463					

ADMINISTRATION
PERSONNEL SERVICES
219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	103,553
431.15-40	Bi-Lingual Pay:	3,255
431.15-60	Premium Pay:	270
431.18-20	Sick Leave Buy Back:	830
431.20-00	Fringe Benefits:	19,238
431.22-00	Medicare:	1,500
431.23-00	PERS Contribution-Sworn:	15,719
431.25-05	PARS Contribution:	4,819
431.26-00	Workers Comp Premium:	4,402
431.27-10	OPEB Contributions:	10,827
431.52-30	Liability Insurance - Benefits	9,591

ADMINISTRATION
ACTIVITY DETAIL
219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.33-10	Bank Services:	500
431.53-10	Communications – Telephone & Wireless:	650
431.56-42	Senior Dial-A-Ride: Oldtimers Foundation	160,000
431.56-44	Pacific Boulevard Shuttle Service: Oldtimers Foundation	70,000
431.56-45	City-wide Dial-A-Ride System: Administrative Services Co-op	780,000
431.56-46	Contract Subregion Transit (pass-thru):	200,000
431.57-70	Recreation Transit: Transportation request from outside agencies.	15,000
431.58-50	MTA Bus Passes:	55,000
431.61-20	Dept./Office Supplies & Expenses:	200
431.64-00	Memberships & Meetings:	1,921

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Sales Tax-Transit Fund A								
Transit Administration								
219-0250-431.11-00	Regular Salaries	56,129	43,733	109,928	109,928	103,553	103,553	103,553
219-0250-431.15-40	Bi-Lingual Pay	1,202	1,140	3,255	3,255	3,255	3,255	3,255
219-0250-431.15-60	Premium Pay	500	393	270	270	270	270	270
219-0250-431.18-20	Sick Leave Buy Back	1,011	185	665	665	830	830	830
219-0250-431.20-00	Fringe Benefits	9,148	10,162	20,316	20,316	19,594	19,238	19,238
219-0250-431.22-00	Medicare	663	494	1,552	1,552	1,500	1,500	1,500
219-0250-431.23-00	PERS City Wide Contribute	8,295	4,895	17,095	17,095	15,719	15,719	15,719
219-0250-431.25-05	PARS - Contribution	1,332	1,633	5,106	5,106	4,819	4,819	4,819
219-0250-431.26-00	Workers Comp Premium	3,686	2,654	4,755	4,755	4,390	4,402	4,402
219-0250-431.27-10	OPEB Contributions	8,064	8,832	17,737	17,737	10,797	10,827	10,827
219-0250-431.33-10	Bank Services	250	223	300	300	500	500	500
219-0250-431.52-30	Liability	5,734	5,296	11,053	11,053	9,541	9,591	9,591
219-0250-431.53-10	Telephone & Wireless	0	0	0	0	650	650	650
219-0250-431.56-41	Contractual Srvc - Other	28,921	15,062	0	9,314	0	0	0
219-0250-431.56-42	Contract Srv-Sr Transport	151,291	153,000	135,000	135,000	160,000	160,000	160,000
219-0250-431.56-44	Pacific Blvd Shuttle	72,956	69,374	67,500	67,500	70,000	70,000	70,000
219-0250-431.56-45	Dial-A-Ride (All City)	836,758	866,315	756,000	756,000	780,000	780,000	780,000
219-0250-431.56-46	Contract Subregion Transt	174,403	42,692	200,000	200,000	200,000	200,000	200,000
219-0250-431.57-70	Recreation Transit	13,934	11,712	15,000	15,000	15,000	15,000	15,000
219-0250-431.58-50	Bus Passes	67,835	63,414	63,000	63,000	55,000	55,000	55,000
219-0250-431.61-20	Dept Supplies & Expense	5,340	585	1,000	1,000	200	200	200
219-0250-431.64-00	Memberships & Meetings	1,655	9,580	0	0	1,921	1,921	1,921
* Sales Tax-Transit Fund A		1,449,107	1,311,374	1,429,532	1,438,846	1,457,539	1,457,275	1,457,275

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
220-0250 Transit Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	760,000	684,000	761,000
Capital Expense	0	0	0
TOTAL	**760,000**	**684,000**	**761,000**

Description of Activities
To provide financial support for related activities funded through Proposition C Sales Tax receipts as well as directly related program income.

Fiscal Year 2012-2013 Objectives
✓ Provide an efficient transit services for the fixed route Combi Shuttle and shuttle services throughout the City boundaries.

ADMINISTRATION
ACTIVITY DETAIL
220-0250 Transit Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-43	Fixed Route Transit: Oldtimers Foundation contract for Combi Shuttle and senior transportation.	761,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Sales Tax-Transit C								
Transit Administration								
220-0250-431.56-43	Fixed Route Transit	745,995	762,295	684,000	684,000	761,000	761,000	761,000
*	Transit Administration	745,995	762,295	684,000	684,000	761,000	761,000	761,000

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
223-0240 Community Promotion & Development

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	25,000	25,000	25,000
Capital Expense	0	0	0
TOTAL	**25,000**	**25,000**	**25,000**

Description of Activities

The City of Huntington Park co-sponsors the Christmas Lane Parade with the Huntington Park Chamber of Commerce.

ADMINISTRATION
ACTIVITY DETAIL
223-0240 Community Promotion & Development

ACCOUNT NUMBER	DESCRIPTION	COST
466.55-35	Holiday Parade:	25,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Local Origin Program Fund								
Spcl Event/Community Promotion								
223-0240-466.55-35	Holiday Parade	25,000	32,000	25,000	30,000	25,000	25,000	25,000
*	Spcl Event/Community Promotion	25,000	32,000	25,000	30,000	25,000	25,000	25,000

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
223-9010 Non-Departmental

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	19,800	24,600	24,600
Capital Expense	0	0	0
TOTAL	**19,800**	**24,600**	**24,600**

Description of Activities

The Non-Departmental Department has been created to records projected and actual expenses, which either transcend or otherwise do not fit with the purview of a particular department or activity.

ADMINISTRATION
ACTIVITY DETAIL
223-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.56-41	Contractual Services: Broadcasting City Council meetings (Joel Gordillo) ($19,800). Granicus to stream City Council meetings online through the City website ($4,800).	24,600

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Local Origin Program Fund								
Non-Departmental								
223-9010-419.56-41	Contractual Srvc - Other	19,800	23,300	24,600	24,600	24,600	24,600	24,600
*	Non-Departmental	19,800	23,300	24,600	24,600	24,600	24,600	24,600

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITIES AND OBJECTIVES

745-0230 Risk Management Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	164,372	163,762	175,349
Maintenance & Operation	11,000	3,500	2,900
Capital Expense	0	0	0
TOTAL	**175,372**	**167,262**	**178,249**

Description of Activities

This program provides for the overall coordination of the City Risk Management effort including Liability and Workers injury reduction. The program includes liaison with attorneys; insurance adjusters; third party claims administration. This program provides for the development and implementation of a comprehensive education program geared to a reduction of losses from accidents. The program includes identification and elimination of hazards and close monitoring of claims to insure that they are defended and or settled in the most expeditious and cost effective manner.

Fiscal Year 2012-2013 Objectives

- ✓ To reduce liability losses.
- ✓ To reduce workers compensation claims and losses.
- ✓ To reduce legal and third party administrative expenses.
- ✓ To provide city employees and city departments with emergency supply kits
- ✓ To train every city employee on First-Aid and CPR

ADMINISTRATION (RISK MANAGEMENT)
PERSONNEL SERVICES
745-0230 Risk Management Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Assistant City Manager	0.15	0	20,507	0					
Personnel Supervisor	0.30	0.30	30,100	30,129					
Personnel Assistant	0.25	0.25	15,551	15,573					
Human Resources Secretary	0.50	0.50	26,558	26,563					
City Clerk	0.40	0.40	45,267	45,267					
Jr. Deputy City Clerk	0.10	0.10	4,776	5,055					
Finance Director	0.10	0.10	15,332	15,521					
TOTAL	1.80	1.65	158,091	138,108					

ADMINISTRATION (RISK MANAGEMENT)
PERSONNEL SERVICES
745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	138,108
413.15-40	Bi-Lingual Pay:	2,625
413.15-60	Premium Pay:	2,385
413.18-20	Sick Leave Buy Back:	3,006
413.22-00	Medicare:	1,400
413.23-00	PERS Contribution:	21,375
413.25.05	PARS Contribution:	6,450

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITY DETAIL
745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.61-20	Dept./Office Supplies & Expense: Health and safety publications for employees, employee recognition, Red Cross supplies, emergency supplies for employees and departments, office and department expenses.	2,000
413.64-00	Memberships & Meetings: Bingo ($900)	900

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Worker's Compensation Fund								
Human Resources								
745-0230-413.11-00	Regular Salaries	148,390	128,799	147,837	147,837	138,108	138,108	138,108
745-0230-413.15-40	Bi-Lingual Pay	2,445	2,464	2,625	2,625	2,625	2,625	2,625
745-0230-413.15-60	Premium Pay	1,396	1,242	2,160	2,160	2,385	2,385	2,385
745-0230-413.18-20	Sick Leave Buy Back	3,446	2,688	2,690	2,690	3,006	3,006	3,006
745-0230-413.22-00	Medicare	1,709	1,493	1,580	1,580	1,400	1,400	1,400
745-0230-413.23-00	PERS Contributon-NonSworn	0	0	0	0	21,375	21,375	21,375
745-0230-413.25-05	PARS - Contribution	0	0	6,870	6,870	6,450	6,450	6,450
745-0230-413.61-20	Dept Supplies & Expense	260	2,908	2,000	2,000	2,000	2,000	2,000
745-0230-413.64-00	Memberships & Meetings	2,086	1,135	1,500	1,500	900	900	900
*	Human Resources	159,732	140,729	167,262	167,262	178,249	178,249	178,249

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITIES AND OBJECTIVES

745-9030 Workers Compensation Program

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	613,000	583,218	555,000
Capital Expense	0	0	0
TOTAL	**613,000**	**583,218**	**555,000**

Description of Activities

As part of the City's overall risk management effort, the Workers Compensation Program provides for the monitoring of employee safety program, management and processing of workers compensation claims when accidents occurs, and to insure timely adjustment and payment of legitimate claims.

Fiscal Year 2012-2013 Objectives

- ✓ To enhance worker's safety.
- ✓ To minimize to the extent possible worker injury, medical exposures, and lost employee time.

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITY DETAIL
745-9030 Workers Compensation Program

ACCOUNT NUMBER	DESCRIPTION	COST
413.26-00	Workers Comp Insurance Premiums:	120,000
413.33-70	Contractual Services 3rd Party: Services rendered by professional workers compensation claims adjusters.	85,000
413.52-30	Claim Payments: Payments made to employee or to those rending medical care to employees suffering job related injuries.	350,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Worker's Compensation Fund								
Risk Management								
745-9030-413.26-00	Workers Comp Premium	174,565	117,596	148,218	148,218	120,000	120,000	120,000
745-9030-413.33-70	Contrctual Srv 3rd Party	79,790	86,717	85,000	85,000	85,000	85,000	85,000
745-9030-413.52-30	Ins - Benefits Active EEs	244,124	285,352	350,000	350,000	350,000	350,000	350,000
*	Risk Management	498,479	489,665	583,218	583,218	555,000	555,000	555,000

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITIES AND OBJECTIVES

745-9031 Liability

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	1,048,000	1,188,560	1,031,000
Capital Expense	0	0	0
TOTAL	**1,048,000**	**1,188,560**	**1,031,000**

Description of Activities

Risk management includes the Safety Committee, inspections, seminars and training through ICRMA programs.

Fiscal Year 2012-2013 Objectives

- ✓ To continue to educate employees on safe work habits and to keep the cost of insurance and employee accidents at a minimum.
- ✓ The Safety Committee budget assists in eliminating expense to the City by reminding employees of the necessity and importance of safety. Incentive programs are presented to continually keep employees aware of safety.

ADMINISTRATION (RISK MANAGEMENT)
ACTIVITY DETAIL
745-9031 Liability

ACCOUNT NUMBER	DESCRIPTION	COST
413.32-70	Contractual Services: Legal defense against law suits	150,000
413.33-70	Third Party Administration: Contractual claims administration and membership expenses in ICRMA.	21,000
413.52-10	Insurance Property Premium: Premium for property damage insurance.	255,000
413.52-20	Insurance Liability Premium: Excess liability coverage premium.	420,000
413.52-30	Insurance Settlement Payments: Payment of claims and judgments against the City.	185,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Worker's Compensation Fund								
LIABILITY								
745-9031-413.32-70	Contractual Srv Legal	146,907	292,056	150,000	150,000	150,000	150,000	150,000
745-9031-413.33-70	Contrctual Srv 3rd Party	28,044	22,348	30,000	30,000	21,000	21,000	21,000
745-9031-413.52-10	Ins - Property Premium	293,445	255,413	264,284	264,284	255,000	255,000	255,000
745-9031-413.52-20	Ins - Liability Premium	342,973	351,869	484,276	484,276	420,000	420,000	420,000
745-9031-413.52-30	Ins - Benefits Active EEs	313,821	151,997	(260,000)	260,000	185,000	185,000	185,000
*	LIABILITY	1,125,190	1,073,683	668,560	1,188,560	1,031,000	1,031,000	1,031,000

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
746-0213 to 746-0218 Employee Benefits

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	2,347,000	2,492,000	2,411,483
Capital Expense	0	0	0
TOTAL	**2,347,000**	**2,492,000**	**2,411,483**

Description of Activities
The benefits fund receives transfers from all other operating funds and divisions as is the budget entity from which all fringe benefits and employee insurances are paid. Specific benefits include:

- Employee and Retire Health Insurance Premiums
- Employee Dental Premiums
- Life and Long term Disability Insurance Premiums
- Employee Wellness Program
- Unemployment Insurance Premiums

Fiscal Year 2012-2013 Objectives
✓ To provide comprehensive benefits for employees at an equitable rate.

ADMINISTRATION
ACTIVITY DETAIL
746-0213 to 746-0218 Employee Benefits

ACCOUNT NUMBER	DESCRIPTION	COST
0213-413.52-30	Health Insurance Premiums: Health premiums for all employees.	1,954,670
0213-413.52-60	Health Op Out:	91,740
0213-413-56-41	Contractual Services: CALPERS Administrative Fees	6,100
0214-413.52-70	Dental Insurance Premiums:	161,200
0215-413.52-40	Vision Insurance:	42,773
0216-413.52-80	Life & Disability Premiums:	110,000
0217-413.52-90	Unemployment Insurance:	20,000
0218-413.35-10	Tuition Assistance:	25,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Employee Benefit Fund								
Health Insurance								
746-0213-413.52-30	Ins - Benefits Active EEs	1,913,489	1,944,127	2,015,000	2,015,000	2,015,000	1,960,000	1,954,670
746-0213-413.52-60	Health Insurance Opt-Out	75,312	91,263	91,000	91,000	95,000	98,400	91,740
746-0213-413.56-41	Contractual Srvc - Other	0	0	0	0	6,100	6,100	6,100
* Health Insurance		1,988,801	2,035,390	2,106,000	2,106,000	2,116,100	2,064,500	2,052,510
Dental Insurance								
746-0214-413.52-70	Ins - Dental Premium	155,913	159,413	165,000	165,000	163,000	163,000	161,200
* Dental Insurance		155,913	159,413	165,000	165,000	163,000	163,000	161,200
Vision								
746-0215-413.52-40	Ins - Vision	13,981	39,458	41,000	41,000	43,000	43,000	42,773
* Vision		13,981	39,458	41,000	41,000	43,000	43,000	42,773
Life & Disability								
746-0216-413.52-80	Life & Disability Premium	152,040	131,341	125,000	125,000	110,000	110,000	110,000
* Life & Disability		152,040	131,341	125,000	125,000	110,000	110,000	110,000
Unemployment Insurance								
746-0217-413.52-90	Ins - Unemployment	17,870	59,209	30,000	30,000	20,000	20,000	20,000
* Unemployment Insurance		17,870	59,209	30,000	30,000	20,000	20,000	20,000
Tuition Assistance								
746-0218-413.35-10	Tuition Assistance	14,800	10,772	25,000	25,000	25,000	25,000	25,000
* Tuition Assistance		14,800	10,772	25,000	25,000	25,000	25,000	25,000

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