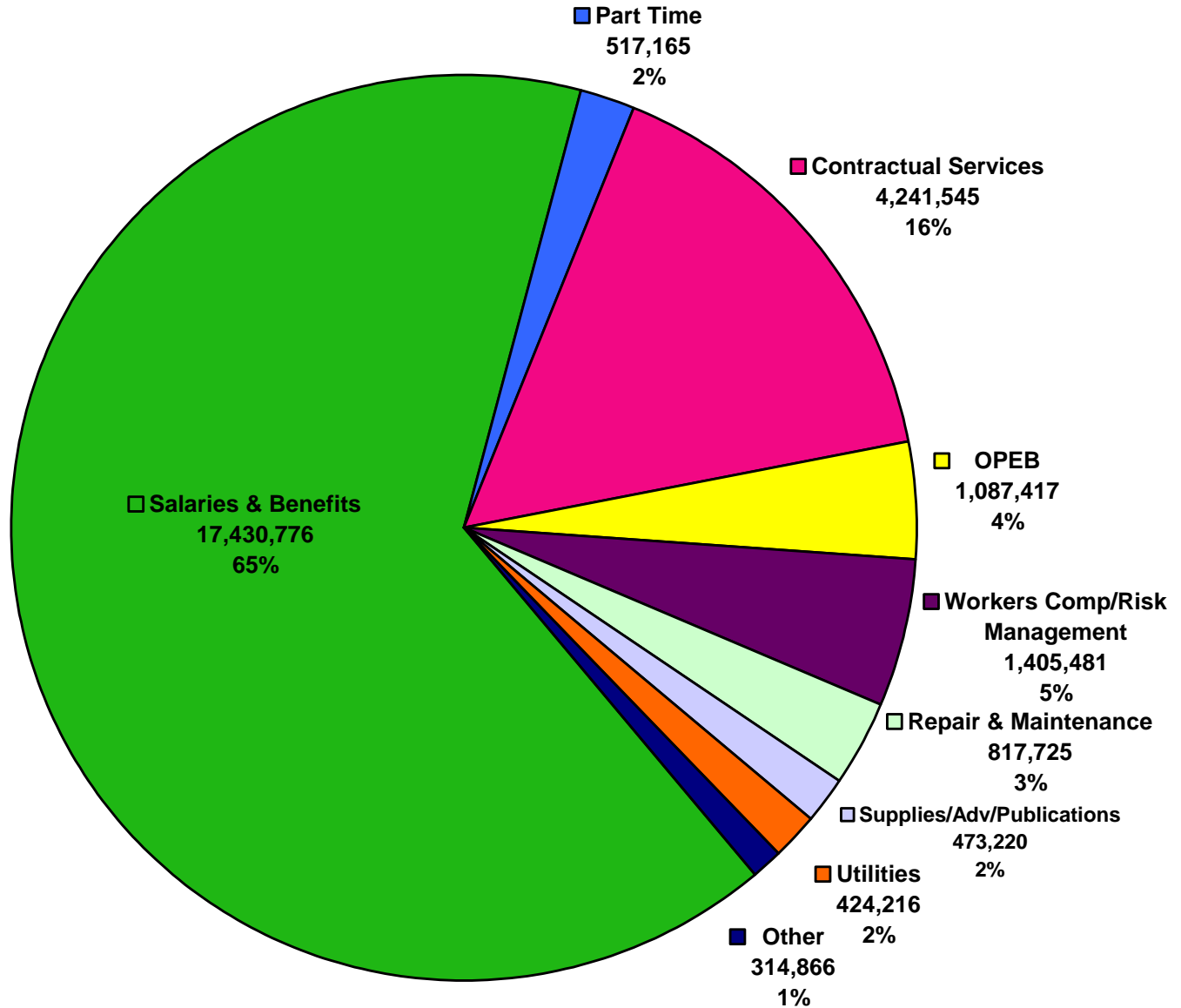


FY 13-14 CONTINUATION BUDGET PRESENTATION

September 30, 2013

FY 12-13 General Fund Overview

HUNTINGTON PARK
California



FY 12-13 General Fund Overview

HUNTINGTON PARK
California

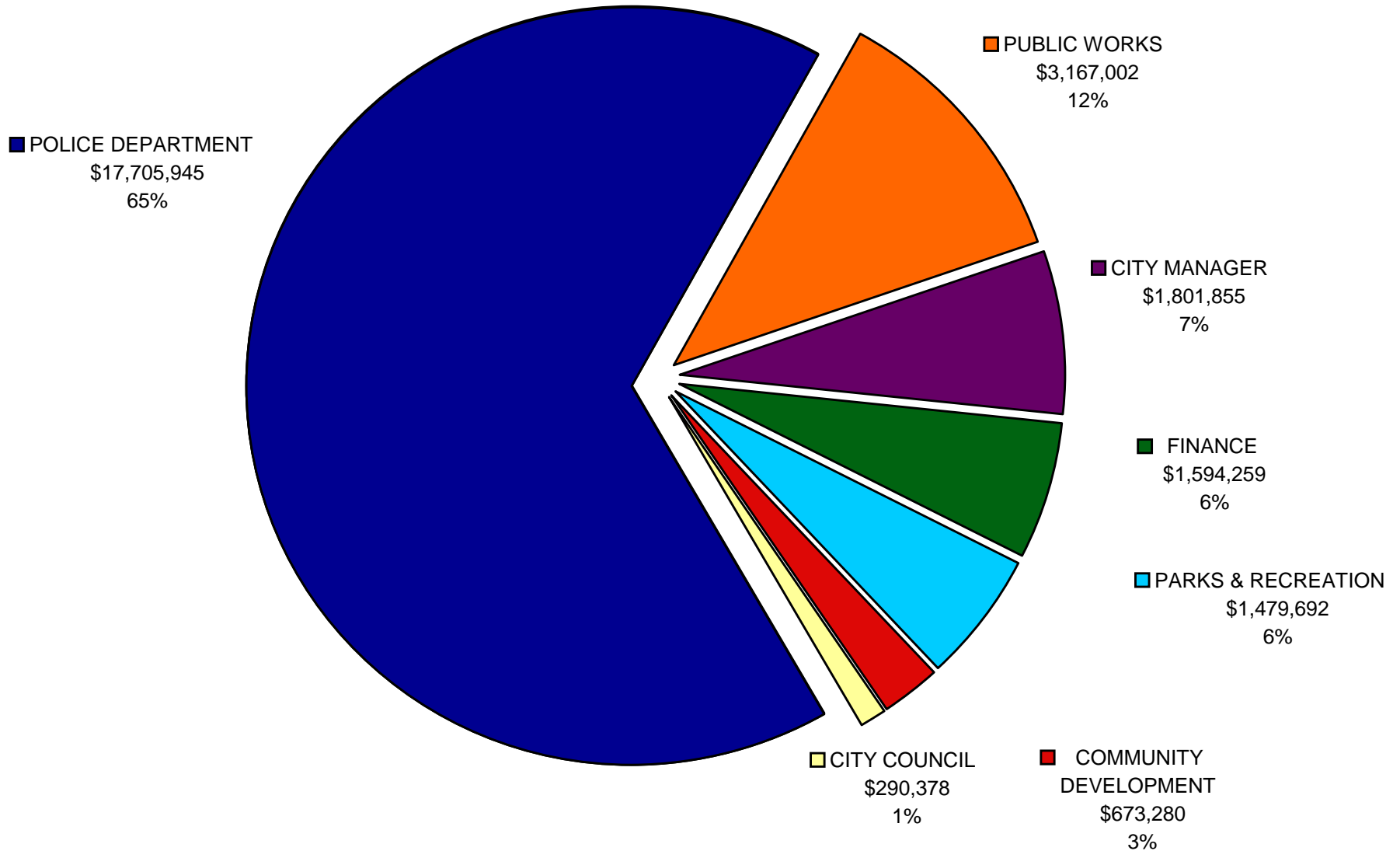
General Fund

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%
	\$ 26,712,411	

FY 12-13 General Fund by Dept.

HUNTINGTON PARK
California



FY 13-14 Continuation Budget

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)*

*Budget reduced from \$26.7 million to \$26.0 million due to employee CalPERS contributions=
\$700,000*

5-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. \$500,000 Additional revenues
 - Franchise fees: waste hauler contract (~\$300K)
 - Parking surcharge (\$200K)
5. \$500,000 TBD

Phase 1

- Department Head Recommendations
- \$1.1 million 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

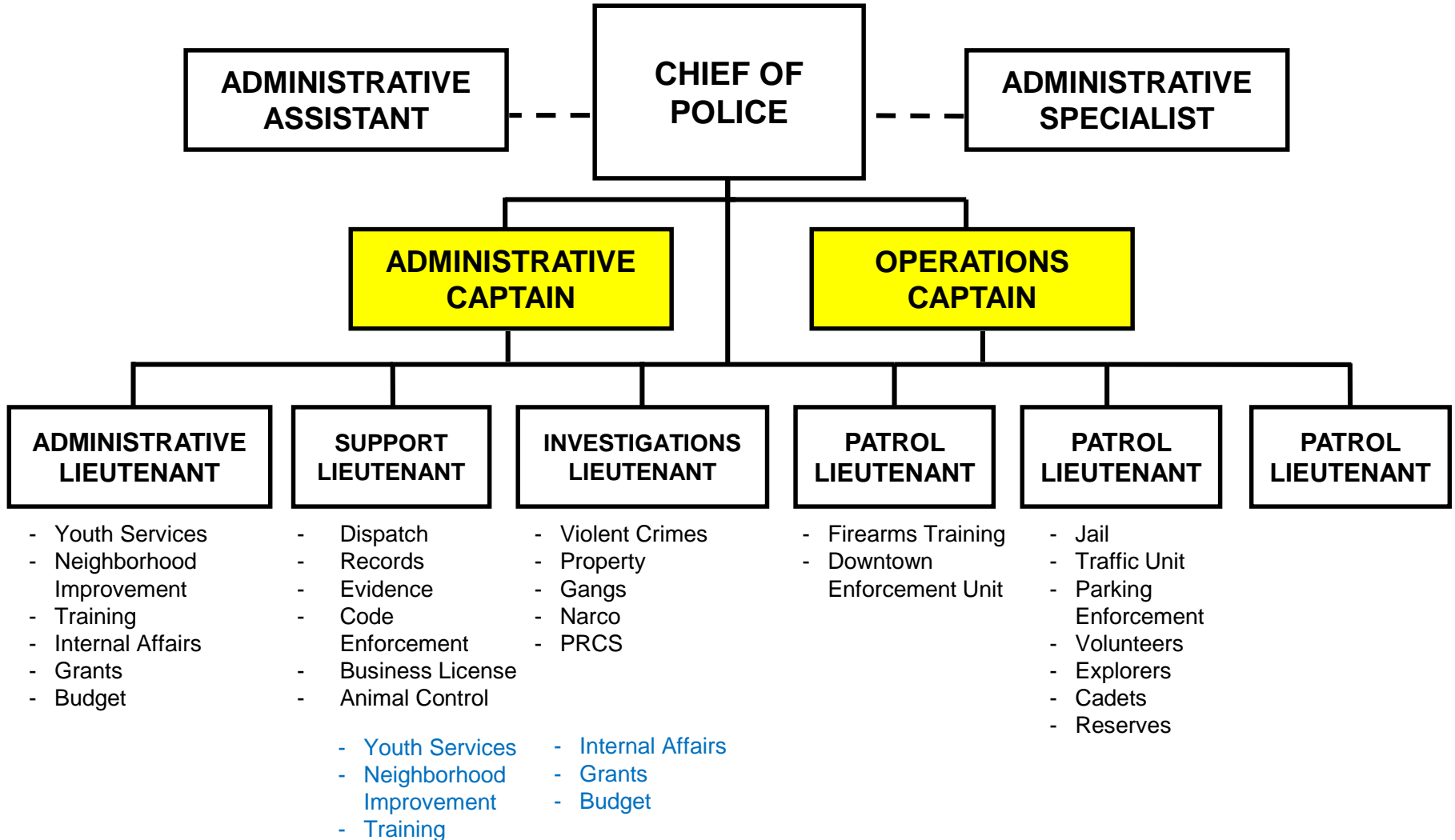
Goal:
Maintain staffing
levels

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

**\$259,000
Additional
Revenues**

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

**\$470,000
Net
Expense
Reduction**

4. Expense Reduction

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

=

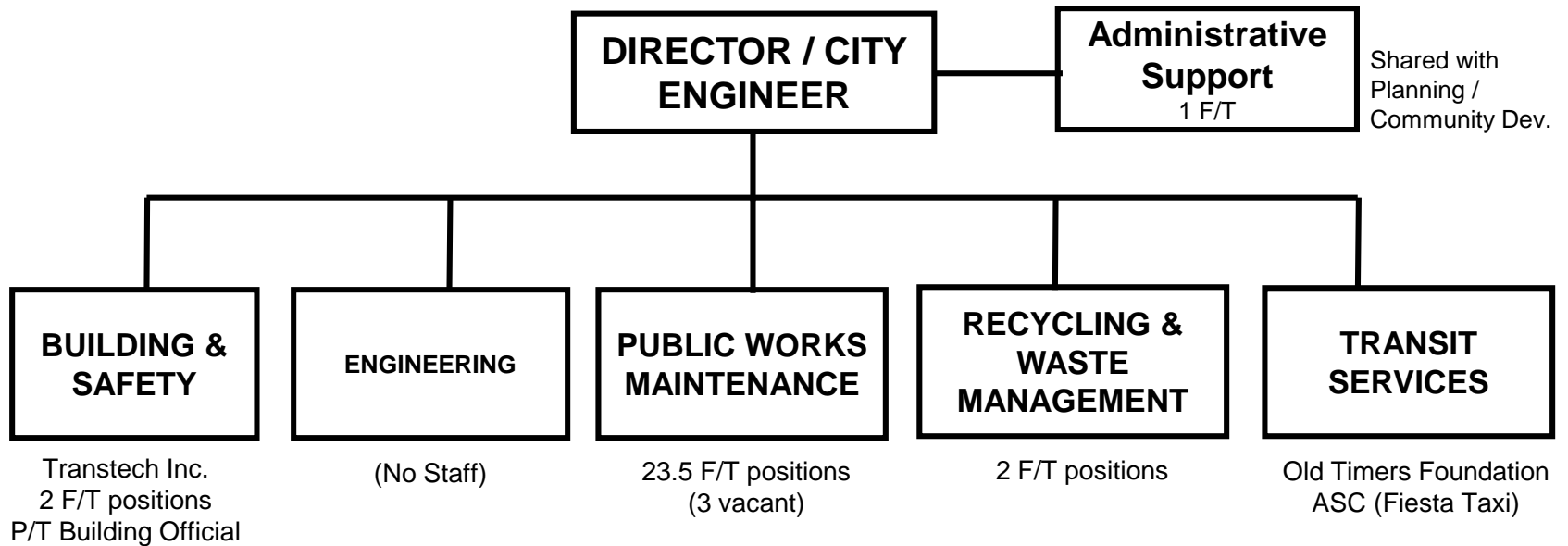
**\$729,000
Police
Savings**

Captain +\$20,000 salary partially offset by reduction in overtime

Department of Public Works Organization Chart

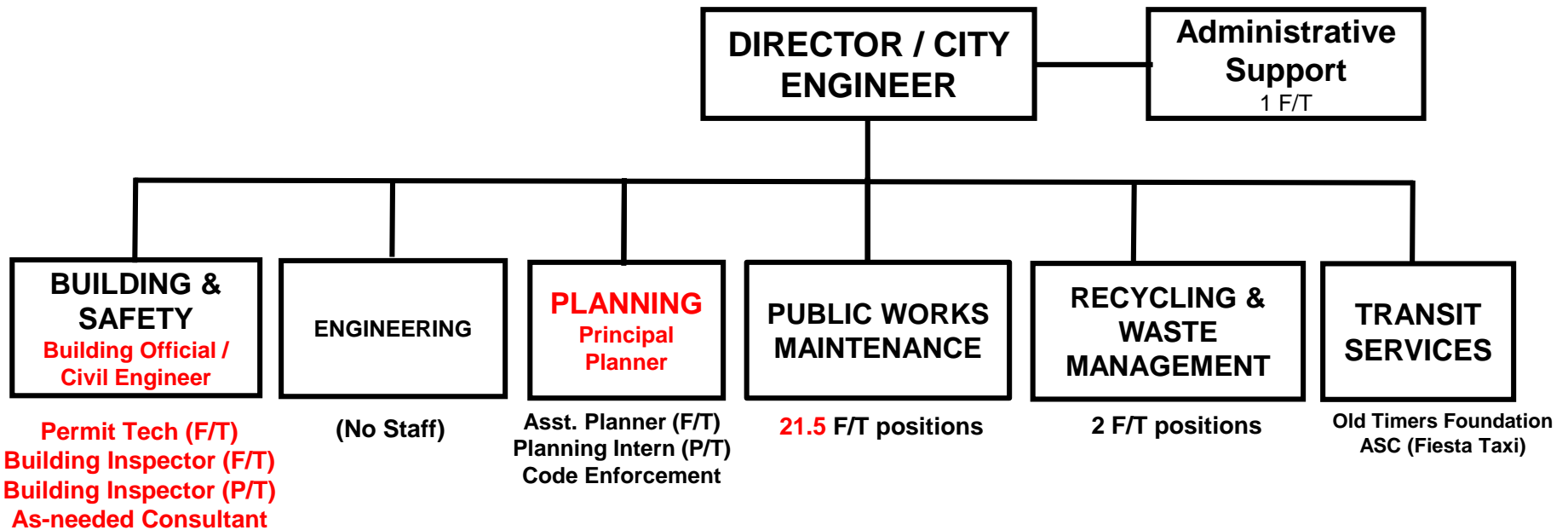
Public Works

HUNTINGTON PARK
California



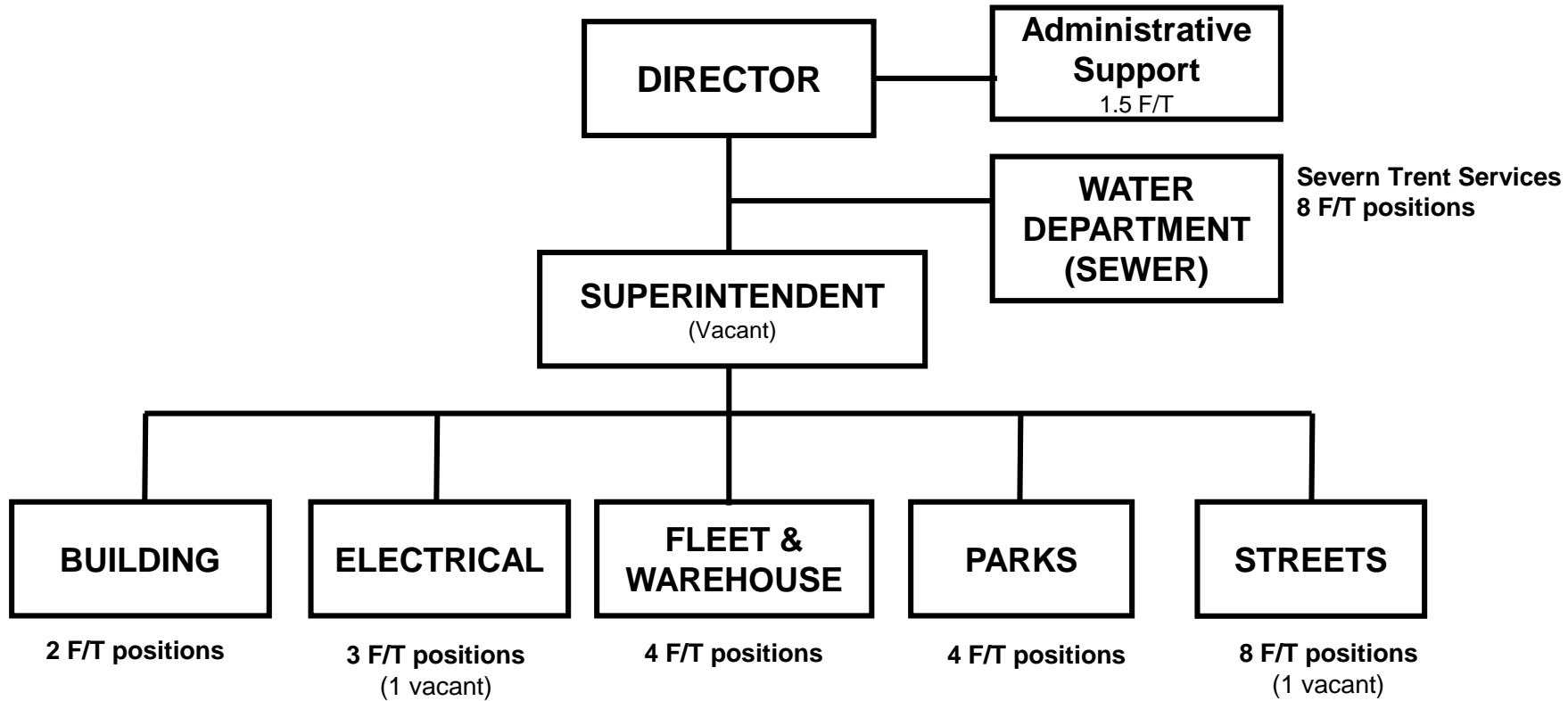
Public Works

HUNTINGTON PARK
California



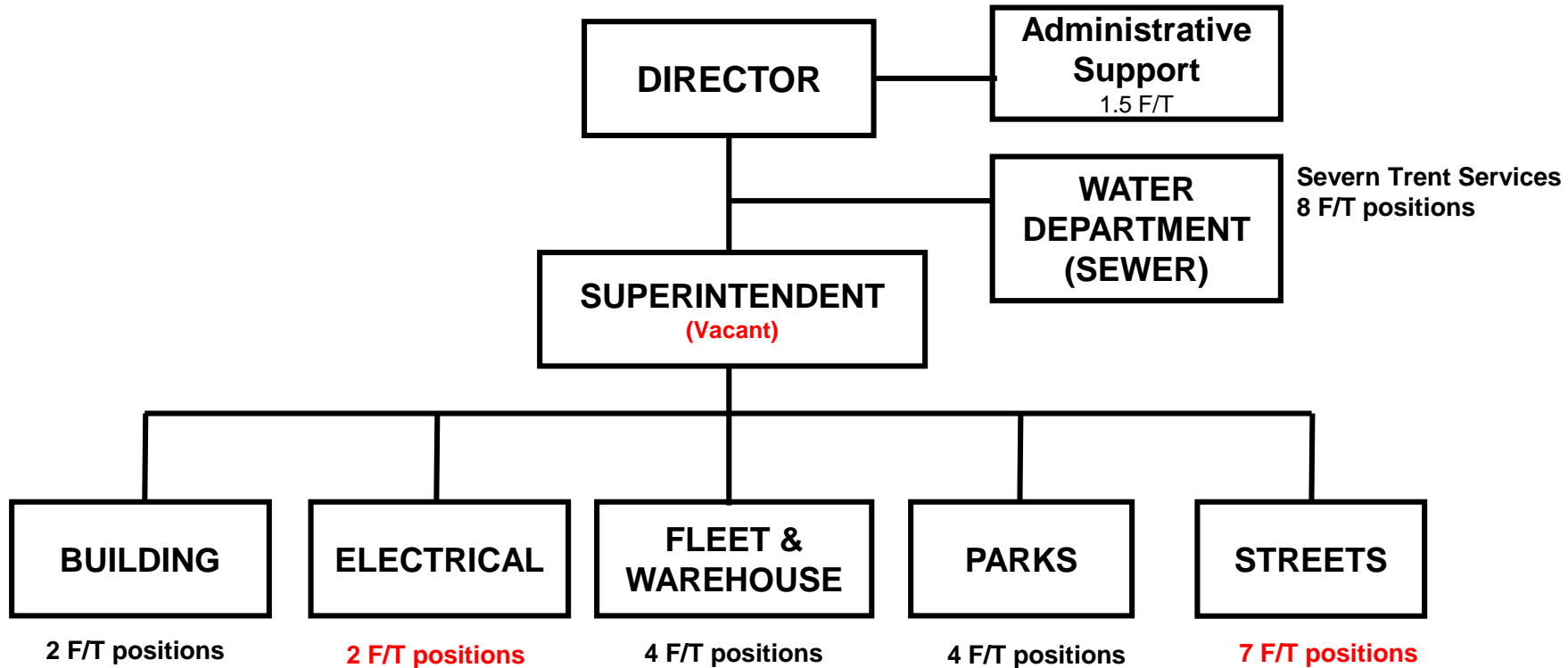
Public Works Maintenance

HUNTINGTON PARK
California



Public Works Maintenance

HUNTINGTON PARK
California



Highway Users Tax

HUNTINGTON PARK
California

- Highway Users Tax (HUTA)
 - \$1,695,000 Annual Revenues
 - \$970,000 Operating Expenses
 - \$725,000 (not committed)

- HUTA Annual Revenues:
 - \$390,000 deficit in Landscape & Lighting (535) Fund
 - \$335,000 transfer of Public Works costs
 - Street maintenance salaries

Additional Funding

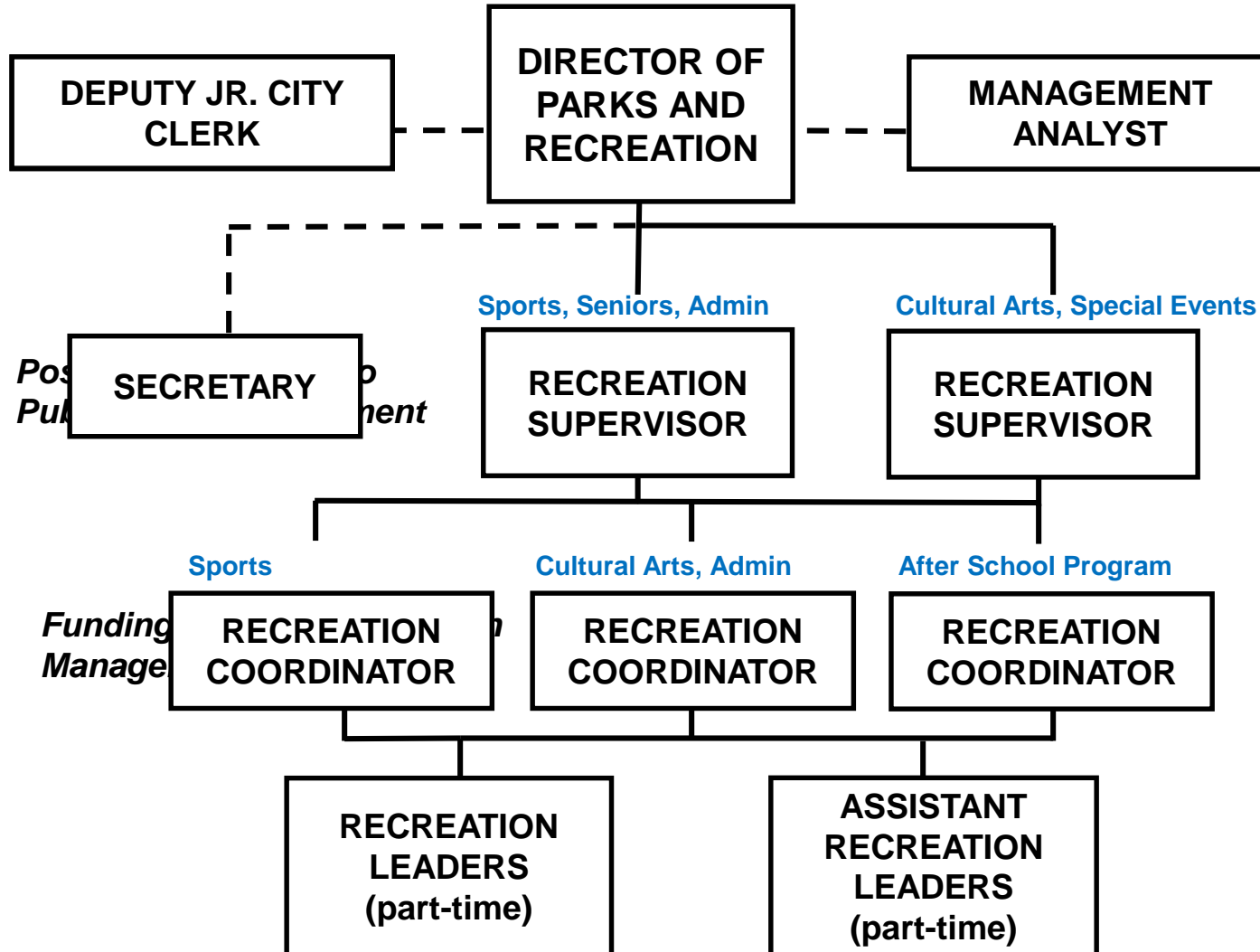
- \$1.1 million fund balance

- New Assistant City Engineer / Building Official position
 - Combines two prior roles/positions
 - CA law requires City to have “qualified staff”
 - Standard practice
 - City Engineer
 - Building Official
 - Plan Check
 - Inspector
- TransTech*
- Funded via budget reallocation:
 - Total Salary & Benefits = \$144,500
 - a) 2 vacant full-time positions (\$102,000)
 - Maintenance Worker (\$68,000)
 - Journeyman Electrician (\$34,000)
 - b) 2 vacant part-time positions (\$42,500)

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**

Administration and Finance

1. Salary Savings = (\$80,141)

- City Clerk position \$80,141
- Total salaries and benefits is \$147,679
- General fund portion is 55%

2. IT support services = (\$4,680)

- Hybrid model (Alvaka + IT specialist)

3. Telephone line consolidation = (\$3,648)

- Eliminated 24 lines at City Hall \$3,648



**Est.
\$88,469
General
Fund
Savings**