

City of Huntington Park



Adopted Budget Fiscal Year 2023 - 2024



**City of Huntington Park
List of Principal Officials**

CITY COUNCIL

Mayor..... Marilyn Sanabria
Vice Mayor..... Karina Macias
Council Member Graciela Ortiz
Council Member Arturo Flores
Council Member Eduardo “Eddie” Martinez

ADMINISTRATION AND DEPARTMENT HEADS

City ManagerRicardo Reyes
City Attorney Arnold Alvarez-Glasman
Assistant City Manager.....Raul Alvarez
City ClerkEduardo “Eddie” Sarmiento
Director of Communications and Community Relations Sergio Infanzon
Director of Community Development.....Steve Forster
Director of FinanceJeff Jones
Director of Parks and Recreation..... Cynthia Norzagaray
Chief of Police Cosme Lozano
Director of Public Works Cesar Roldan
Human Resources Marisol Nieto

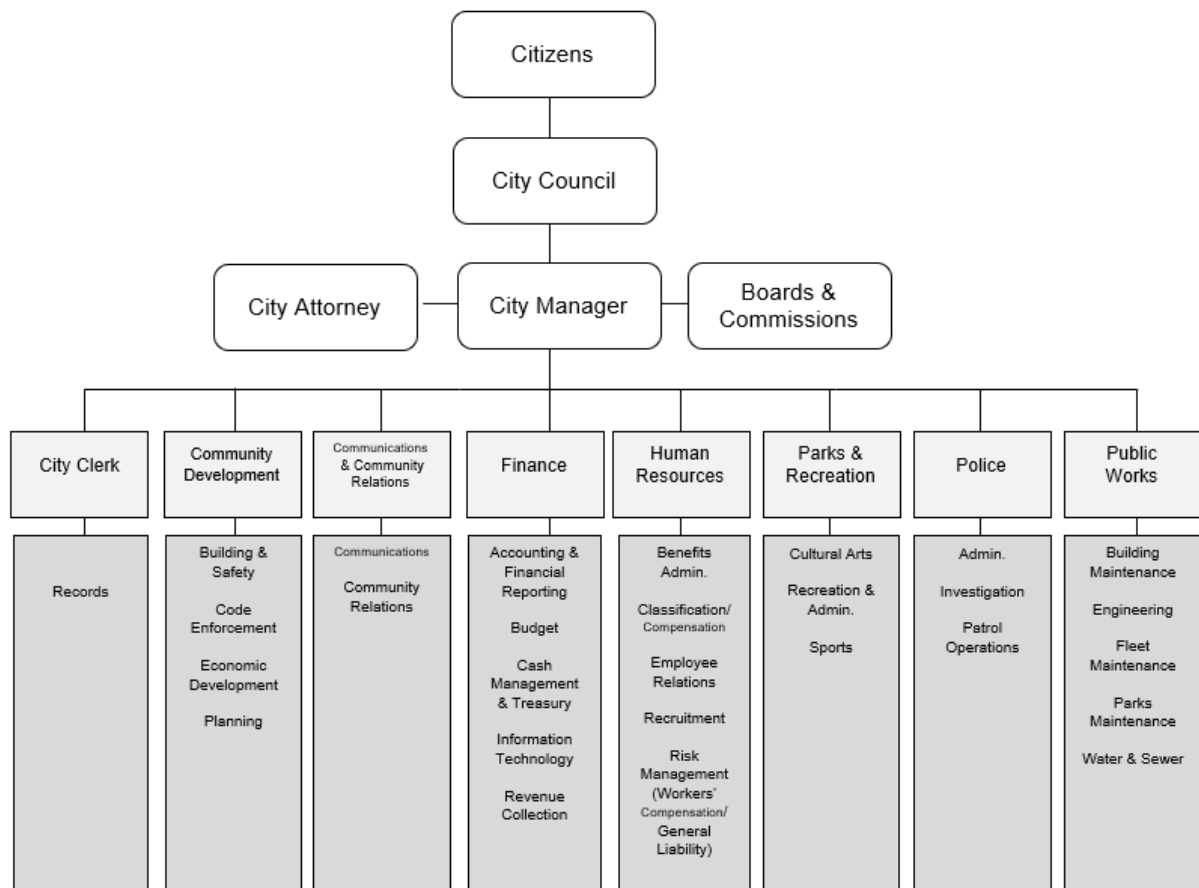


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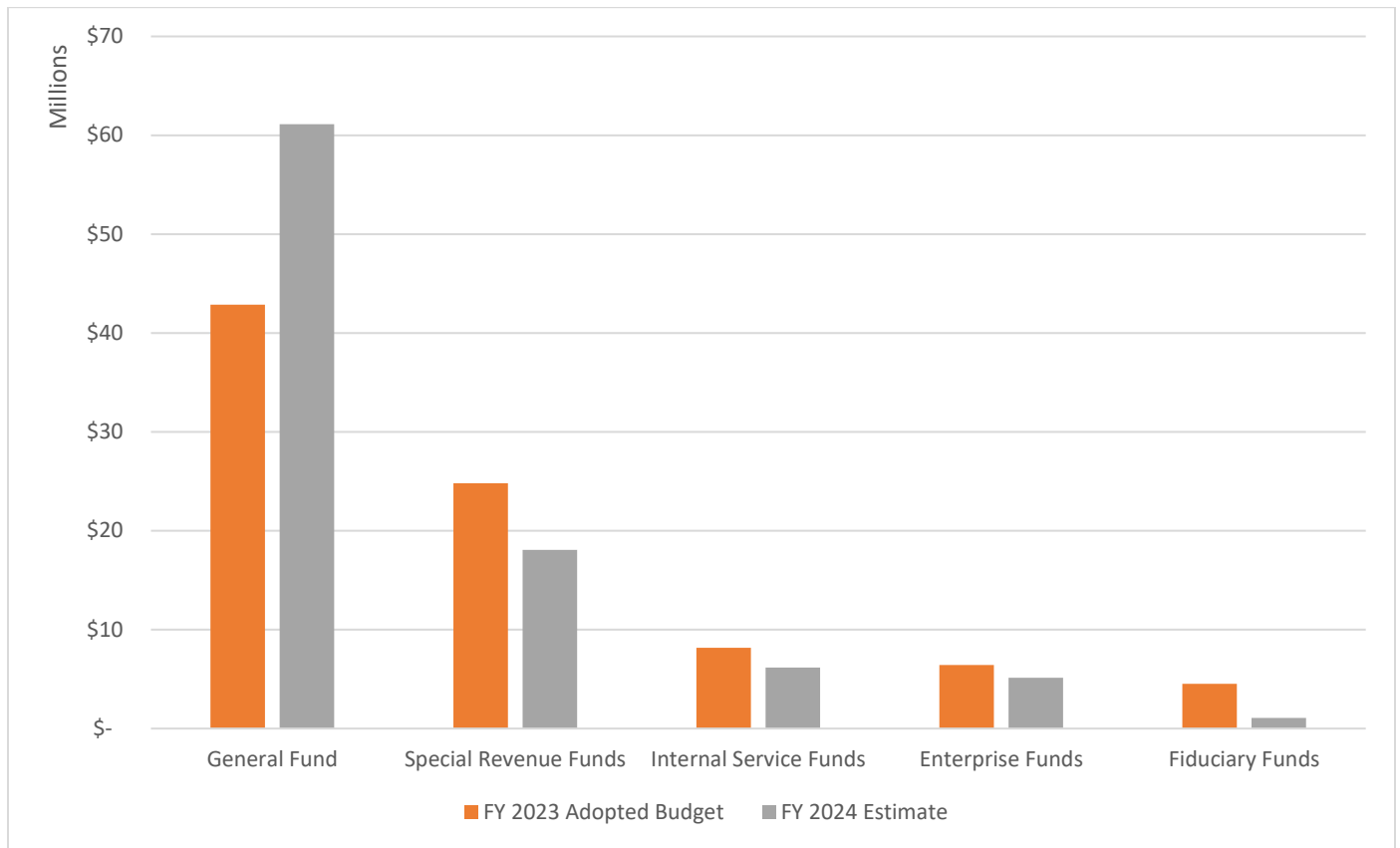
City Organizational Chart





Revenues

Revenues	FY 2023 Adopted Budget	FY 2024 Adopted Budget	\$ Difference FY 2024 - FY 2023	% Change FY 2024 - FY 2023
General Fund	\$ 42,857,700	\$ 61,128,189	\$ 18,270,489	42.6%
Special Revenue Funds	24,799,000	18,068,900	(6,730,100)	-27.1%
Internal Service Funds	8,176,800	6,170,500	(2,006,300)	-24.5%
Enterprise Funds	6,428,700	5,138,700	(1,290,000)	-20.1%
Fiduciary Funds	4,537,200	1,087,000	(3,450,200)	-76.0%
Total	\$ 86,799,400	\$ 91,593,289	\$ 4,793,889	5.5%



FY 2024 Adopted Revenue Budget: \$91,593,289

FY 2023 Adopted Revenue Budget: \$86,799,400

Revenues

		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
GENERAL FUND					
PROPERTY TAXES					
111-0000-311.10-10	Property Tax Secured	1,019,900	970,300	(49,600)	-4.9%
111-0000-311.40-00	Real Property Transfer	81,400	120,200	38,800	47.7%
111-0000-311.50-00	Home Owner Tax Relief	2,300	2,800	500	21.7%
111-0000-311.60-00	RDA Pass Through	446,600	370,200	(76,400)	-17.1%
PROPERTY TAXES TOTAL		1,550,200	1,463,500	(86,700)	-5.6%
SALES TAX					
111-0000-313.10-00	Sales & Use Tax	8,090,600	8,986,262	895,662	11.1%
111-0000-313.10-05	Measure S Sales Tax	5,744,300	6,798,000	1,053,700	18.3%
111-0000-342.10-10	Public Safety Augmentation	195,100	193,500	(1,600)	-0.8%
SALES TAX TOTAL		14,030,000	15,977,762	1,947,762	13.9%
UTILITY USERS' TAX					
111-0000-316.10-00	Utility Users' Tax	4,292,800	4,434,300	141,500	3.3%
111-0000-316.10-05	Prepaid Wireless	131,600	5,200	(126,400)	-96.0%
111-0000-316.15-00	Telephone UUT	794,300	730,600	(63,700)	-8.0%
UTILITY USERS' TAX TOTAL		5,218,700	5,170,100	(48,600)	-0.9%
MOTOR VEHICLE LICENSE FEES					
111-0000-336.40-00	Motor Vehicle In-Lieu Pmt	7,291,600	7,177,200	(114,400)	-1.6%
111-0000-336.20-00	Motor Vehicle License Fee	46,700	70,100	23,400	50.1%
MOTOR VEHICLE LICENSE FEES TOTAL		7,338,300	7,247,300	(91,000)	-1.2%
LICENSES AND PERMITS					
111-0000-321.10-50	Animal License	14,300	14,400	100	0.7%
111-0000-322.10-10	Building	525,000	574,100	49,100	9.4%
111-0000-322.10-40	Misc. Building	-	100	100	0.0%
111-0000-322.10-45	Occupancy Permit	10,500	6,800	(3,700)	-35.2%
111-0000-322.10-50	Encroachment Fees	50,400	80,400	30,000	59.5%
111-0000-322.60-05	Fireworks Fee	3,700	3,800	100	2.7%
111-0000-342.10-20	Burglar Alarm Fees	500	-	(500)	-100.0%
LICENSES AND PERMITS TOTAL		604,400	679,600	29,600	4.9%
COMMUNITY DEVELOPMENT FEES					
111-0000-322.20-00	Plan Check	173,300	420,000	246,700	142.4%
111-0000-322.30-00	Engineering Plan Check	2,600	-	(2,600)	-100.0%
111-0000-322.40-00	SMIP FEES	2,300	3,300	1,000	43.5%
111-0000-322.40-05	BSASRF	1,100	1,900	800	72.7%
111-0000-322.55-05	Dispensary Fee	220,500	181,700	(38,800)	-17.6%
111-0000-341.10-00	Zoning & Subdivision Residential Pre-Sale	226,200	150,200	(76,000)	-33.6%
111-0000-342.20-00	Inspection	18,500	19,800	1,300	7.0%
111-0000-399.90-40	Engineering Permits	157,500	252,100	94,600	60.1%
COMMUNITY DEVELOPMENT FEES TOTAL		802,000	1,029,000	19,900	2.5%
BUSINESS LICENSE					
111-0000-321.10-00	Business	1,323,100	1,086,100	(237,000)	-17.9%
111-0000-321.10-20	Processing Fee Business	181,200	159,900	(21,300)	-11.8%
111-0000-321.10-30	SB1186-Disability Access	15,500	12,500	(3,000)	-19.4%
BUSINESS LICENSE TOTAL		1,519,800	1,258,500	(261,300)	-17.2%

Revenues

		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
<u>GENERAL FUND CONTINUED</u>					
OTHER GOVERNMENTAL REVENUE					
111-0000-331.55-00	American Rescue Plan	440,500	-	(440,500)	-100.0%
111-0000-333.30-00	Meas. W-Safe Clean Water	-	441,300	441,300	0.0%
111-0000-335.20-10	STC Training for Corrections	1,100	6,000	4,900	445.5%
111-0000-335.20-15	Mental Health Trng Grant	-	-	-	0.0%
111-0000-335.20-20	Standard Training	-	7,000	7,000	0.0%
111-0000-335.46-00	Senior Meal Program	10,500	-	(10,500)	-100.0%
111-0000-335.50-05	Settlement Revenue	-	-	-	0.0%
111-0000-335.55-00	Urban Forestry Grant	-	-	-	0.0%
111-0000-335.76-06	Slauson Congestion Relief	-	-	-	0.0%
OTHER GOVERNMENTAL REVENUE TOTAL		452,100	454,300	2,200	0.5%
CHARGES FOR SERVICES					
111-0000-342.10-30	Special Police Services	61,700	75,600	13,900	22.5%
111-0000-342.10-40	Vehicle Impound Release	70,100	111,700	41,600	59.3%
111-0000-342.10-45	Towing Admin Fees	54,900	60,200	5,300	9.7%
111-0000-342.10-55	Booking Fee City of Vernon	40,400	25,200	(15,200)	-37.6%
111-0000-342.30-10	Meter Parking	404,300	381,300	(23,000)	-5.7%
111-0000-346.10-00	Animal Various Services	1,100	900	(200)	-18.2%
111-0000-344.20-30	UPW Admin Reimb	59,500	118,100	58,600	98.5%
111-0000-344.20-40	UPW Bulky Reimb	29,800	59,000	29,200	98.0%
111-0000-362.20-10	Lease Payment	-	425,900	425,900	0.0%
111-0000-362.40-10	Parking Pilot Program	12,600	13,827	1,227	9.7%
111-0000-395.10-00	Reimbursements	10,500	16,200	5,700	54.3%
111-0000-395.10-05	Damage to City Property	21,000	35,300	14,300	68.1%
111-0000-395.30-00	State Mandated Costs	-	14,800	14,800	0.0%
111-0000-395.40-05	Staff Time P.D.	-	13,400	13,400	0.0%
111-0000-395.40-10	StaffTime Other Depts	-	-	-	0.0%
CHARGES FOR SERVICES TOTAL		765,900	1,351,427	585,527	76.4%
PARKS AND RECREATION FEES					
111-0000-347.20-00	Sports Youth	46,000	21,700	(24,300)	-52.8%
111-0000-347.20-05	Splash Pad Fees	9,500	2,000	(7,500)	-78.9%
111-0000-347.25-00	Sports Adult	11,600	-	(11,600)	-100.0%
111-0000-347.30-00	Personnel Fees	63,000	2,000	(61,000)	-96.8%
111-0000-347.40-00	Pre-School	12,600	1,100	(11,500)	-91.3%
111-0000-347.50-00	Special Interest	31,500	6,100	(25,400)	-80.6%
111-0000-347.60-00	Excursions	2,600	1,000	(1,600)	-61.5%
111-0000-347.70-00	Facility Fees	210,000	14,800	(195,200)	-93.0%
111-0000-347.70-05	Passes	21,000	2,600	(18,400)	-87.6%
111-0000-347.90-00	Misc Revenue	-	-	-	0.0%
PARKS AND RECREATION FEES TOTAL		407,800	51,300	(356,500)	-87.4%
FINES AND FORFEITURES					
111-0000-335.20-30	Welfare Inmate	500	-	(500)	-100.0%
111-0000-342.40-00	Administrative Hearing Fee	190,700	-	(190,700)	-100.0%
111-0000-351.10-10	Citations	1,788,000	2,029,400	241,400	13.5%
111-0000-351.10-30	Local Municipal Court	7,400	1,300	(6,100)	-82.4%
111-0000-351.30-00	Vehicle Code Fines	45,200	21,000	(24,200)	-53.5%
FINES AND FORFEITURES TOTAL		2,031,800	2,051,700	19,900	1.0%

Revenues

		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
GENERAL FUND CONTINUED					
MISCELLANEOUS REVENUE					
111-0000-391.10-70	Special Events	-	-	-	0.0%
111-0000-395.10-10	Employee Benefit Share	-	200	200	0.0%
111-0000-399.77-05	Special Events	-	17,200	17,200	0.0%
111-0000-399.90-30	Cash Short/Over	-	-	-	0.0%
111-0000-399.90-90	Miscellaneous Income	10,500	37,500	27,000	257.1%
111-0000-399.90-92	NSF Fees	-	-	-	0.0%
MISCELLANEOUS REVENUE TOTAL		10,500	54,900	44,400	422.9%
INVESTMENT AND RENTAL INCOME					
111-0000-361.10-00	Interest Income	157,500	1,500,000	1,342,500	852.4%
111-0000-362.10-00	Rents & Concessions	15,800	12,200	(3,600)	-22.8%
111-0000-362.20-15	Metro Transit Lease	36,800	33,500	(3,300)	-9.0%
INVESTMENT AND RENTAL INCOME TOTAL		210,100	1,545,700	1,380,000	656.8%
TRANSFERS IN					
111-0000-391.10-90	Pension Tax	-	-	-	0.0%
111-0000-391.20-10	Water	-	-	-	0.0%
Fund Balance for ARPA					
111-0000-391.82-99	Senior PRG	3,888,000	1,755,800	(2,132,200)	-54.8%
Fund Balance ARPA					
111-0000-391.82-99	Improvements	-	-	-	
111-0000-391.82-99	Transfer from Fund 122		100	100	0.0%
111-0000-391.82-99	Transfer from Fund 210		141,500	141,500	0.0%
111-0000-391.82-99	Transfer from Fund 216		7,662,700	7,662,700	0.0%
111-0000-391.82-99	Transfer from Fund 217		1,578,300	1,578,300	0.0%
111-0000-391.82-99	Transfer from Fund 219		1,648,400	1,648,400	0.0%
111-0000-391.82-99	Transfer from Fund 220		1,285,600	1,285,600	0.0%
111-0000-391.82-99	Transfer from Fund 221		1,629,500	1,629,500	0.0%
111-0000-391.82-99	Transfer from Fund 222		669,800	669,800	0.0%
111-0000-391.82-99	Transfer from Fund 224		46,300	46,300	0.0%
111-0000-391.82-99	Transfer from Fund 225		166,300	166,300	0.0%
111-0000-391.82-99	Transfer from Fund 226		57,200	57,200	0.0%
111-0000-391.82-99	Transfer from Fund 227		58,900	58,900	0.0%
111-0000-391.82-99	Transfer from Fund 229		10,100	10,100	0.0%
111-0000-391.82-99	Transfer from Fund 232		13,000	13,000	0.0%
111-0000-391.82-99	Transfer from Fund 239		62,400	62,400	0.0%
111-0000-391.82-99	Transfer from Fund 275		28,900	28,900	0.0%
111-0000-391.82-99	Transfer from Fund 535		101,100	101,100	0.0%
111-0000-391.82-99	Transfer from Fund 681		255,200	255,200	0.0%
111-0000-391.82-99	Transfer from Fund 741		256,300	256,300	0.0%
111-0000-391.82-99	Transfer from Fund 745		3,804,000	3,804,000	0.0%
111-0000-391.82-99	Fund Balance for CIP	2,297,700	-	(2,297,700)	-100.0%
TRANSFERS IN TOTAL		6,185,700	21,231,400	15,045,700	243.2%
FRANCHISE FEE					
111-0000-318.10-00	Franchise Fee	1,640,500	1,467,400	(173,100)	-10.6%
FRANCHISE FEE TOTAL		1,640,500	1,467,400	(173,100)	-10.6%
TRANSIENT OCCUPANCY TAX					
111-0000-318.30-00	Transient Occupancy Tax	89,900	94,300	4,400	4.9%
TRANSIENT OCCUPANCY TAX TOTAL		89,900	94,300	4,400	4.9%
GENERAL FUND TOTAL		42,857,700	61,128,189	18,062,189	42.1%

Revenues

		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
SPECIAL REVENUE FUNDS					
SPECIAL EVENTS CONTRIBUTIONS					
114-0000-361.10-00	Interest Income	-	100	100	0.0%
114-0000-364.10-00	Special Event	-	500	500	0.0%
114-0000-364.10-05	Prior Year Received	-	-	-	0.0%
SPECIAL EVENTS CONTRIBUTIONS TOTAL		-	600	600	0.0%
SPECIAL REVENUE DNA ID					
120-0000-355.20-05	County of L.A.	-	2,600	2,600	0.0%
120-0000-355.20-10	Prior Year Received	-	-	-	0.0%
120-0000-361.10-00	Interest Income	-	100	100	0.0%
SPECIAL REVENUE DNA ID TOTAL		-	2,700	2,700	0.0%
INMATE WELFARE					
121-0000-361.10-00	Interest Income	-	-	-	0.0%
INMATE WELFARE TOTAL		-	-	-	0.0%
PREVENTION INTERVENTION					
122-0000-361.10-00	Interest Income	-	100	100	0.0%
PREVENTION INTERVENTION TOTAL		-	100	100	0.0%
GREENWAY LINEAR PARK PROJECT					
152-0000-334.71-00	Greenway Linear Park Proj	-	-	-	0.0%
152-0000-361.10-00	Interest Income	-	-	-	0.0%
GREENWAY LINEAR PARK PROJECT TOTAL		-	-	-	0.0%
LOCAL GRANTS					
200-0000-XXX.XX-XX	Place Holder	-	-	-	0.0%
ATP RANDOLPH RAILS TO TRAILS TOTAL		-	-	-	0.0%
STATE GRANTS					
201-0000-336.XX-XX	Place Holder	-	-	-	0.0%
ATP RANDOLPH RAILS TO TRAILS TOTAL		-	-	-	0.0%
CROSSWALK SAFETY					
202-0000-336.75-00	Crosswalk Safety	1,564,500	6,900	(1,557,600)	-99.6%
202-0000-361.10-00	Interest Income	-	-	-	0.0%
CROSSWALK SAFETY TOTAL		1,564,500	6,900	(1,557,600)	-99.6%
FEDERAL GRANTS					
203-0000-361.10-00	Miscellaneous Revenues	-	-	-	0.0%
ATP RANDOLPH RAILS TO TRAILS TOTAL		-	-	-	0.0%
MEASURE M					
210-0000-314.50-00	Measure M	889,800	1,099,200	209,400	23.5%
210-0000-361.10-00	Interest Income	3,200	2,400	(800)	-25.0%
MEASURE M TOTAL		893,000	1,101,600	208,600	23.4%
EMPLOYEES' RETIREMENT					
216-0000-311.10-10	Secured	4,190,000	3,309,800	(880,200)	-21.0%
216-0000-311.50-00	Home Owner Tax Relief	17,500	10,200	(7,300)	-41.7%
216-0000-311.60-00	Residual Tax	4,717,100	4,300,400	(416,700)	-8.8%
216-0000-319.10-00	Penalties & Interest Delq	12,900	25,300	12,400	96.1%
216-0000-361.10-00	Interest Income	10,500	17,000	6,500	61.9%
EMPLOYEES' RETIREMENT TOTAL		8,948,000	7,662,700	(1,285,300)	-14.4%

Revenues

		FY 2023	FY 2024	Difference \$	% Change
		Adopted	Adopted	(FY 24 - FY23)	FY24 Adopted / FY23 Adopted
<u>SPECIAL REVENUE FUNDS CONTINUED</u>					
SALES TAX- TRANSIT PROPOSITION A					
219-0000-314.10-00	Prop A	1,262,000	1,548,000	286,000	22.7%
219-0000-314.30-00	MTA Bus Passes	5,300	4,500	(800)	-15.1%
219-0000-340.10-00	Dial-A-Ride Services	1,100	1,200	100	9.1%
219-0000-340.30-00	Fixed Route Fares	31,500	29,900	(1,600)	-5.1%
219-0000-361.10-00	Interest Income	2,000	800	(1,200)	-60.0%
219-0000-362.20-10	Lease Payment	-	-	-	0.0%
219-0000-395.41-15	Fuel Reimbursement	115,500	64,000	(51,500)	-44.6%
SALES TAX- TRANSIT PROPOSITION A TOTAL		1,417,400	1,648,400	231,000	16.3%
SALES TAX- TRANSIT PROPOSITION C					
220-0000-314.20-00	Prop C	1,046,700	1,284,100	237,400	22.7%
220-0000-361.10-00	Interest Income	3,000	1,500	(1,500)	-50.0%
220-0000-395.41-15	Fuel Reimbursement	-	-	-	0.0%
SALES TAX- TRANSIT PROPOSITION C TOTAL		1,049,700	1,285,600	235,900	22.5%
STATE GASOLINE TAX					
221-0000-335.40-10	Fund 2105	353,700	308,900	(44,800)	-12.7%
221-0000-335.40-20	Fund 2106	202,300	181,100	(21,200)	-10.5%
221-0000-335.40-30	Fund 2107	449,900	364,300	(85,600)	-19.0%
221-0000-335.40-40	Fund 2107.5	7,900	7,700	(200)	-2.5%
221-0000-335.45-00	Road and Maint Rehab SB1	1,200,500	1,211,000	10,500	0.9%
221-0000-335.50-00	2103	481,500	449,600	(31,900)	-6.6%
221-0000-335.60-10	TCRF Loan Repayment	-	-	-	0.0%
221-0000-361.10-00	Interest Income	21,000	3,400	(17,600)	-83.8%
STATE GASOLINE TAX TOTAL		2,716,800	2,526,000	(190,800)	-7.0%
MEASURE R					
222-0000-336.87-00	I Park Pay Station	-	-	-	0.0%
222-0000-340.65-05	Street Project	785,100	962,900	177,800	22.6%
222-0000-361.10-00	Interest Income	10,500	1,400	(9,100)	-86.7%
222-0000-395.41-15	Fuel Reimbursement	-	-	-	0.0%
MEASURE R TOTAL		795,600	964,300	168,700	21.2%
OFFICE OF TRAFFIC & SAFETY					
224-0000-335.30-96	OTS STEP	93,900	40,300	(53,600)	-57.1%
224-0000-351.50-00	Vehicle Impound PT0703	5,300	4,300	(1,000)	-18.9%
224-0000-361.10-00	Interest Income	200	1,700	1,500	750.0%
OFFICE OF TRAFFIC & SAFETY TOTAL		99,400	46,300	(53,100)	-53.4%
CAL COPS					
225-0000-361.10-00	Interest Income	1,100	200	(900)	-81.8%
	Supplemental Law				
225-0000-335.30-10	Enforcement	167,900	-	(167,900)	-100.0%
225-0000-399.90-91	Miscellaneous Income	-	166,100	166,100	0.0%
CAL COPS TOTAL		169,000	166,300	(2,700)	-1.6%
AIR QUALITY IMPROVEMENT TRUST					
226-0000-330.10-00	AB2766	41,800	56,800	15,000	35.9%
226-0000-361.10-00	Interest Income	500	400	(100)	-20.0%
AIR QUALITY IMPROVEMENT TRUST TOTAL		42,300	57,200	14,900	35.2%

Revenues

		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
SPECIAL REVENUE FUNDS CONTINUED					
OFFICE OF CRIMINAL JUSTICE					
227-0000-331.20-00	JAG 2017	27,600	58,900	31,300	113.4%
227-0000-361.10-00	Interest Income	-	-	-	0.0%
OFFICE OF CRIMINAL JUSTICE TOTAL		27,600	58,900	31,300	113.4%
POLICE FORFEITURE					
229-0000-352.15-05	L.A. Impact Reimbursement	-	-	-	0.0%
229-0000-352.20-00	Treasury Fed Asset	10,500	10,100	(400)	-3.8%
229-0000-361.10-00	Interest Income	-	-	-	0.0%
POLICE FORFEITURE TOTAL		10,500	10,100	(400)	-3.8%
ART IN PUBLIC PLACES					
232-0000-318.50-00	Art In Pblc Place Assessment	6,300	12,900	6,600	104.8%
232-0000-361.10-00	Interest Income	200	100	(100)	-50.0%
ART IN PUBLIC PLACES TOTAL		6,500	13,000	6,500	50.0%
COMMUNITY DEVELOPMENT BLOCK GRANT					
239-0000-331.40-10	HCDA	5,032,300	510,500	(4,521,800)	-89.9%
239-0000-361.10-00	Interest Income	-	-	-	0.0%
239-0000-399.90-91	Miscellaneous Income	-	100	100	0.0%
COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL		5,032,300	510,600	(4,521,700)	-89.9%
CALHOME					
241-0000-331.XX-00	TBD	-	-	-	0.0%
241-0000-361.10-00	Interest Income	-	-	-	0.0%
CALHOME TOTAL		-	-	-	0.0%
HUD HOME PROGRAM					
242-0000-331.30-00	County Grant	63,200	27,700	(35,500)	-56.2%
242-0000-361.10-00	Interest Income	-	1,200	1,200	0.0%
HUD HOME PROGRAM TOTAL		63,200	28,900	(34,300)	-54.3%
SOLID WASTE RECYCLE GRANT					
287-0000-334.10-00	Beverage Container Grant	-	15,000	15,000	0.0%
287-0000-334.20-00	Used Oil Recycling Grant	16,800	8,500	(8,300)	-49.4%
287-0000-361.10-00	Interest Income	200	100	(100)	-50.0%
287-0000-399.90-91	Miscellaneous Income	-	-	-	0.0%
SOLID WASTE RECYCLE GRANT TOTAL		17,000	23,600	6,600	38.8%
PED/BIKE PATH					
334-0000-334.30-00	TDA/Bike Path	47,300	63,100	15,800	33.4%
334-0000-361.10-00	Interest Income	-	-	-	0.0%
PED/BIKE PATH TOTAL		47,300	63,100	15,800	33.4%
PUBLIC FINANCING AUTHORITY					
475-0000-361.10-00	Interest Income	47,300	2,900	(44,400)	-93.9%
475-0000-395.10-00	Reimbursements	-	-	-	0.0%
PUBLIC FINANCING AUTHORITY TOTAL		47,300	2,900	(44,400)	-93.9%
STREET LIGHT & LANDSCAPE ASSESSMENT					
535-0000-311.30-30	Measure L	1,843,600	1,888,900	45,300	2.5%
535-0000-361.10-00	Interest Income	8,000	200	(7,800)	-97.5%
STREET LIGHT & LANDSCAPE ASSESSMENT TOTAL		1,851,600	1,889,100	37,500	2.0%
SPECIAL REVENUES GROUP TOTAL		24,799,000	18,068,900	(6,730,100)	-27.1%

Revenues

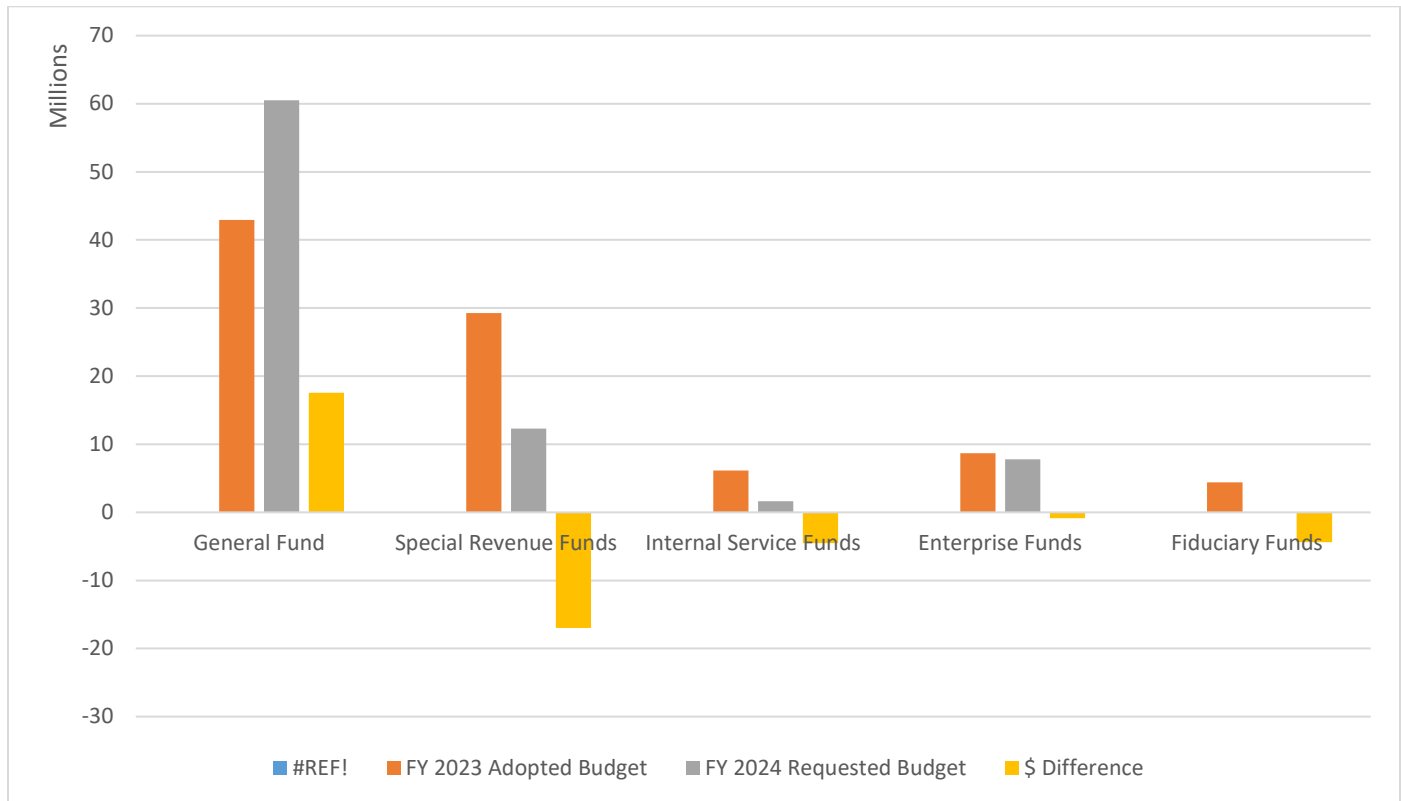
ENTERPRISE FUNDS		FY 2023 Adopted	FY 2024 Adopted	Difference \$ (FY 24 - FY23)	% Change FY24 Adopted / FY23 Adopted
SEWER MAINTENANCE					
283-0000-344.30-00	Sewer Maintenance	296,800	258,300	(38,500)	-13.0%
283-0000-361.10-00	Interest Income	5,300	1,300	(4,000)	-75.5%
SEWER MAINTENANCE TOTAL		302,100	259,600	(42,500)	-14.1%
SOLID WASTE MANAGEMENT					
285-0000-334.10-00	Beverage Container Grant	-	-	-	0.0%
285-0000-344.20-10	AB 939 Fees	206,600	187,000	(19,600)	-9.5%
285-0000-361.10-00	Interest Income	5,300	1,400	(3,900)	-73.6%
285-0000-399.90-90	Miscellaneous Income	-	-	-	0.0%
SOLID WASTE MANAGEMENT TOTAL		211,900	188,400	(23,500)	-11.1%
WATER					
681-0000-322.55-05	Dispensary Fee	52,600	28,400	(24,200)	-46.0%
681-0000-345.10-10	Water	5,754,400	4,623,500	(1,130,900)	-19.7%
681-0000-345.10-20	Meter Services	-	-	-	0.0%
681-0000-345.10-40	Delinquent Charges	28,000	6,800	(21,200)	-75.7%
681-0000-345.10-60	Meter Recalibration	-	-	-	0.0%
681-0000-361.10-00	Interest Income	53,000	2,900	(50,100)	-94.5%
681-0000-395.10-05	Damage to City Property	-	-	-	0.0%
681-0000-399.10-10	Reimbursements	5,300	6,800	1,500	28.3%
681-0000-399.10-20	Stand By Charges	21,400	22,300	900	4.2%
681-0000-399.10-35	Lease Payments	-	-	-	0.0%
WATER TOTAL		5,914,700	4,690,700	(1,224,000)	-20.7%
ENTERPRISE FUND GROUP TOTAL		6,428,700	5,138,700	(1,290,000)	-20.1%

Revenues

		2018-19	FY 2024	Difference \$	% Change
		Actual	Adopted	(FY 24 - FY23)	FY24 Adopted / FY23 Adopted
INTERNAL SERVICE FUNDS					
OTHER POST-EMPLOYMENT BENEFITS					
217-0000-361.10-00	Interest Income	-	100	100	0.0%
217-0000-391.10-05	Pension Tax	-	2,000	2,000	0.0%
217-0000-391.10-10	General Fund	1,856,600	1,467,900	(388,700)	-20.9%
217-0000-391.20-10	Water	49,200	36,700	(12,500)	-25.4%
217-0000-391.20-20	Sewer	1,900	2,100	200	10.5%
217-0000-391.20-30	Solid Waste	1,400	1,000	(400)	-28.6%
217-0000-391.40-10	Prop C Sales Tax	11,200	16,700	5,500	49.1%
217-0000-391.40-20	Prop A Sales Tax	7,700	5,300	(2,400)	-31.2%
217-0000-391.40-22	Measure R	3,800	2,900	(900)	-23.7%
217-0000-391.40-30	Gas Tax	106,100	32,000	(74,100)	-69.8%
217-0000-391.65-40	Street Light Assessment	16,200	7,600	(8,600)	-53.1%
217-0000-391.81-20	Successor Agency	11,900	4,000	(7,900)	-66.4%
217-0000-395.10-00	Reimbursements	-	-	-	0.0%
OTHER POST-EMPLOYMENT BENEFITS TOTAL		2,066,000	1,578,300	(487,700)	-23.6%
FLEET MAINTENANCE					
741-0000-361.10-00	Interest Income	-	100	100	0.0%
741-0000-391.10-10	General Fund	994,800	788,100	(206,700)	-20.8%
FLEET MAINTENANCE TOTAL		994,800	788,200	(206,600)	-20.8%
RISK MANAGEMENT					
745-0000-361.10-00	Interest Income	-	1,100	1,100	0.0%
745-0000-391.10-05	Pension Tax	-	11,700	11,700	0.0%
745-0000-391.10-10	General Fund	4,395,800	3,328,900	(1,066,900)	-24.3%
745-0000-391.20-10	Water	580,900	386,200	(194,700)	-33.5%
745-0000-391.20-20	Sewer	35,400	29,500	(5,900)	-16.7%
745-0000-391.20-30	Solid Waste	6,400	3,400	(3,000)	-46.9%
745-0000-391.40-10	Prop C Sales Tax	7,000	16,100	9,100	130.0%
745-0000-391.40-20	Prop A Sales Tax	4,700	2,800	(1,900)	-40.4%
745-0000-391.40-22	Measure R	2,300	1,500	(800)	-34.8%
745-0000-391.40-30	Gas Tax	66,000	16,500	(49,500)	-75.0%
745-0000-391.65-40	Street Light Assessment	10,100	4,000	(6,100)	-60.4%
745-0000-391.81-20	Successor Agency	7,400	2,100	(5,300)	-71.6%
745-0000-395.10-00	Reimbursements	-	200	200	0.0%
RISK MANAGEMENT TOTAL		5,116,000	3,804,000	(1,312,000)	-25.6%
INTERNAL FUND GROUP TOTAL		8,176,800	6,170,500	(2,006,300)	-24.5%
FIDUCIARY FUNDS					
SUCCESSOR AGENCY					
275-0000-312.50-05	RPTTF ALLOCATION	4,537,200	1,087,000	(3,450,200)	-76.0%
275-0000-361.10-00	Interest Income	-	-	-	0.0%
275-0000-363.10-00	Rental Southland Steel	-	-	-	0.0%
SUCCESSOR AGENCY TOTAL		4,537,200	1,087,000	(3,450,200)	-76.0%

Expenditures

Expenditures	FY 2023 Adopted Budget	FY 2024 Adopted Budget	\$ Difference FY 2024 - FY2023	% Difference FY 2024 - FY2023
General Fund	\$ 42,932,200	\$ 60,492,012	\$ 17,559,812	40.9%
Special Revenue Funds	29,256,800	12,298,611	(16,958,189)	-58.0%
Internal Service Funds	6,149,500	1,647,300	(4,502,200)	-73.2%
Enterprise Funds	8,656,600	7,779,179	(877,421)	-10.1%
Fiduciary Funds	4,398,600	-	(4,398,600)	-100.0%
Total	\$ 91,393,700	\$ 82,217,102	\$ (9,176,598)	-10.0%



FY 2024 Adopted Expenditure Budget: \$82,217,102

FY 2023 Adopted Expenditure Budget: \$91,393,700



City Council

Mission Statement

Dedicated to improving the quality of life for the residents of our community, in an environment of excellence, with financial integrity, and with mindfulness of the impact on our taxpayers.

Departmental Oversight

- City Attorney
- City Manager
- Boards & Commissions

Responsibilities

The Council makes policy determinations, approves agreements & contracts, adopts ordinances, resolutions (local laws) & regulations, and authorizes all expenditures of City funds. In addition, the City Council reviews and adopts an annual City Budget.

Major Accomplishments 2022-23

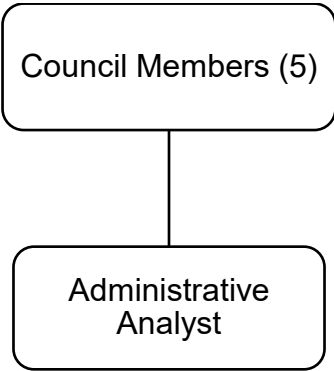
- ❖ Led efforts to provide the same level of municipal services to residents through the Covid-19 pandemic
- ❖ Enacted monthly senior voucher program to assist residents during the Covid-19 pandemic
- ❖ Enacted Citywide Wi-Fi program for residents of Huntington Park
- ❖ Hosted several food drives for residents during the Covid-19 pandemic
- ❖ Successfully brought back the Huntington Park Holiday Parade after the Covid-19 pandemic
- ❖ Successfully brought back the “Haunt”ington Park Halloween event for City residents
- ❖ Enacted an Education Compact with LAUSD to assist City students with various resources

Expected Outcomes 2023-24

- ❖ Continue monthly senior voucher program to assist post Covid-19 pandemic
- ❖ Continue to provide exceptional municipal services to the residents of the City of Huntington Park while enjoying a balanced budget.
- ❖ Continue to implement safety measures at City Hall and other city facilities that will serve to create a welcoming and secure atmosphere for employees and guests alike.

City Council

Organizational Chart by Position



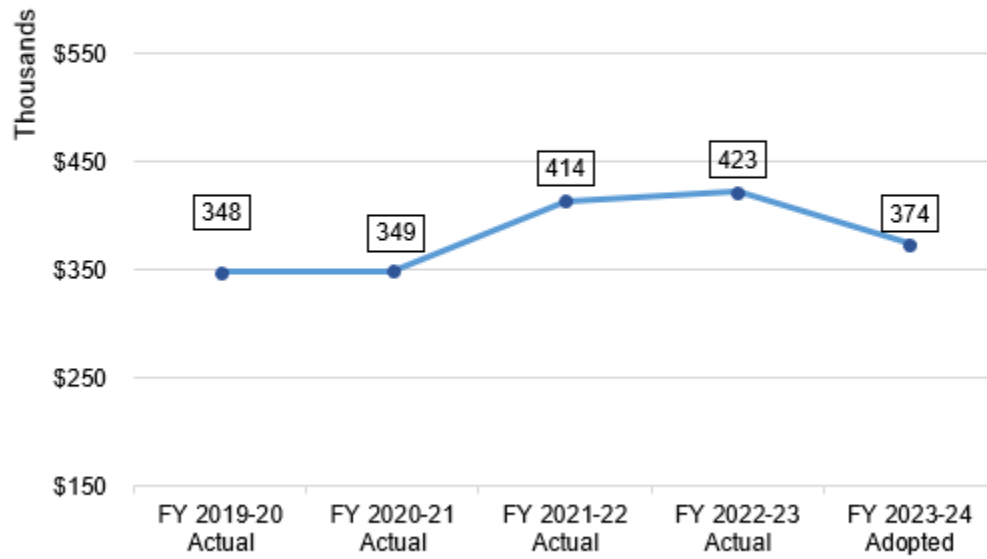
City Council

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	140,000	140,200	200	0.1%
Additional Pay	2,100	2,700	600	28.6%
Allowances	700	800	100	14.3%
Overtime	-	-	-	0.0%
Holiday Payout	-	-	-	0.0%
Sick Leave Buy Back	1,500	4,300	2,800	186.7%
PARS/PERS Retirement	29,900	21,900	(8,000)	-26.8%
CalPERS Unfunded Liability	46,300	-	(46,300)	-100.0%
Fringe Benefits	80,700	100,500	19,800	24.5%
Medicare	2,100	2,100	-	0.0%
Salary & Benefits Total	303,300	272,500	(30,800)	-10.2%
<u>Maintenance & Operations</u>				
Community Outreach/Materials	38,300	40,000	1,700	4.4%
Council Meeting Expenses	5,800	20,088	14,288	246.3%
Material and Supplies	3,600	2,800	(800)	-22.2%
Membership and Dues	-	1,000	1,000	0.0%
Office Equipment Maintenance	1,600	-	(1,600)	-100.0%
Professional Development	23,000	26,000	3,000	13.0%
Public Events	-	14,100	14,100	0.0%
Telephone & Wireless	4,800	-	(4,800)	-100.0%
Maintenance & Operations Total	77,100	103,988	26,888	34.9%
<u>Internal Service Charges</u>				
General Liability	26,700	-	(26,700)	-100.0%
Office Equipment Maintenance	-	1,612	1,612	0.0%
Workers' Compensation	15,500	-	(15,500)	-100.0%
Internal Service Charges Total	42,200	1,612	(40,588)	-96.2%
<u>Capital Outlay</u>				
Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Capital Outlay Total	-	-	-	0.0%
Total Expenditures/Expenses	422,600	378,100	(44,500)	-10.5%

TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2023 BUDGET AMOUNT</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	360,000	378,100	18,100	5.0%
216- Employees Retirement	62,600	-	(62,600)	-100.0%
227 - OFFICE OF CRIMINAL JUSTICE	-	-	-	0.0%
	422,600	378,100	(44,500)	-10.5%

Departmental Expenditures
Fiscal Years 2019-20 to 2023-24





City Manager

Mission Statement

To oversee all quality-of-life aspects for the City of Huntington Park residents with professional public administration that is responsive, effective, and efficient and spearheading the implementation and application of City Council policies and directives through the delivery of high-quality municipal services through department managers and staff.

Departmental Oversight

- City Clerk
- Community Development
- Finance
- Human Resources
- Parks & Recreation
- Police
- Public Works
- Communications and Community Relations

Responsibilities

The City Manager oversees the general operations of the various city departments. The City Manager identifies, promotes, and practices a high standard of ethics and values and proactively provides guidance and expertise to the City Council on issues and matters of importance to the City's operations. The City Manager provides information in a timely and consistent manner by updating and adding information to the City's website and social media platforms to better disseminate information to the community. The City Manager also identifies opportunities for increased and improved organizational efficiencies.

Major Accomplishments 2022-23

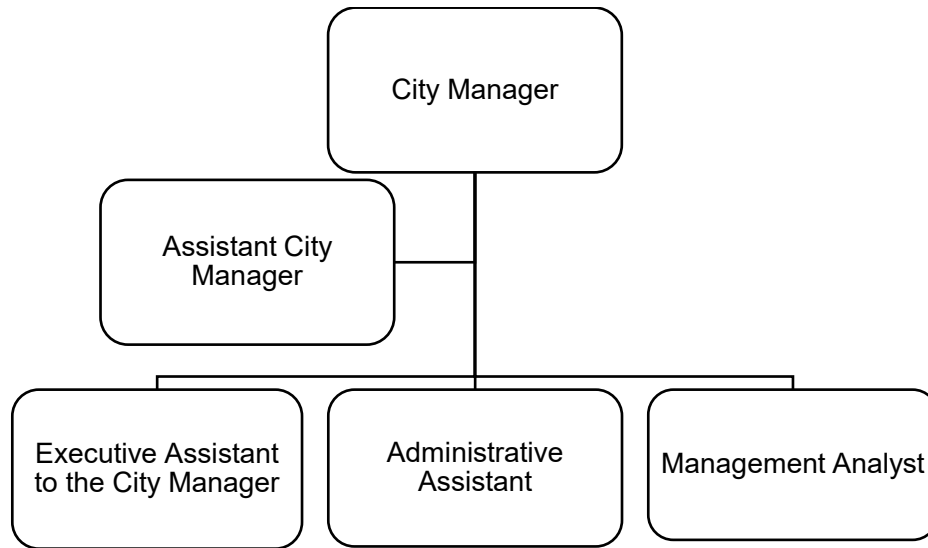
- ❖ Successfully oversaw efforts to stabilize and maintain the same level of municipal services during the Covid -19 pandemic
- ❖ Successfully restructured the Police Department to enhance operational efficiency, oversight, and accountability across all ranks.
- ❖ Added a new Captain to provide more robust command-level support to the Chief of Police.
- ❖ Restructured and rebuilt the Finance Department to improve financial planning and analysis, financial reporting, increased accountability, enhanced compliance, and cost savings.
- ❖ Improved quality control and oversight of city personnel and operations by adding middle-to-upper managers to multiple departments, including a Human Resources Supervisor, Code Enforcement Manager, Project Manager, Finance Manager, and Fleet-Street Manager.
- ❖ Led the development and opening of a new Target retail store in previously blighted area
- ❖ Successfully negotiated and enacted new Memorandum of Understanding (MOU) with City represented employees
- ❖ Established new Department of Communications and Community Relations
- ❖ Successfully recruited new Director of Community Development
- ❖ Successfully recruited new Interim Finance Director

Expected Outcomes 2023-24

- ❖ Continue efforts to open of new Farmer Boys restaurant in previously blighted area
- ❖ Continue efforts to open new Raising Cane restaurant in previously blighted area
- ❖ Continue efforts to open new Ross development on Pacific Blvd.
- ❖ Implement Tyler Munis management software system for all City Departments
- ❖ Recruit permanent Finance Director
- ❖ Enact balance budget for Fiscal Year 2023-24
- ❖ Develop Comprehensive and Robust Administrative Policies and Procedures
- ❖ Update the Employer-Employee Rules and Regulations
- ❖ Update the Civil Service Rules

City Manager

Organizational Chart by Position

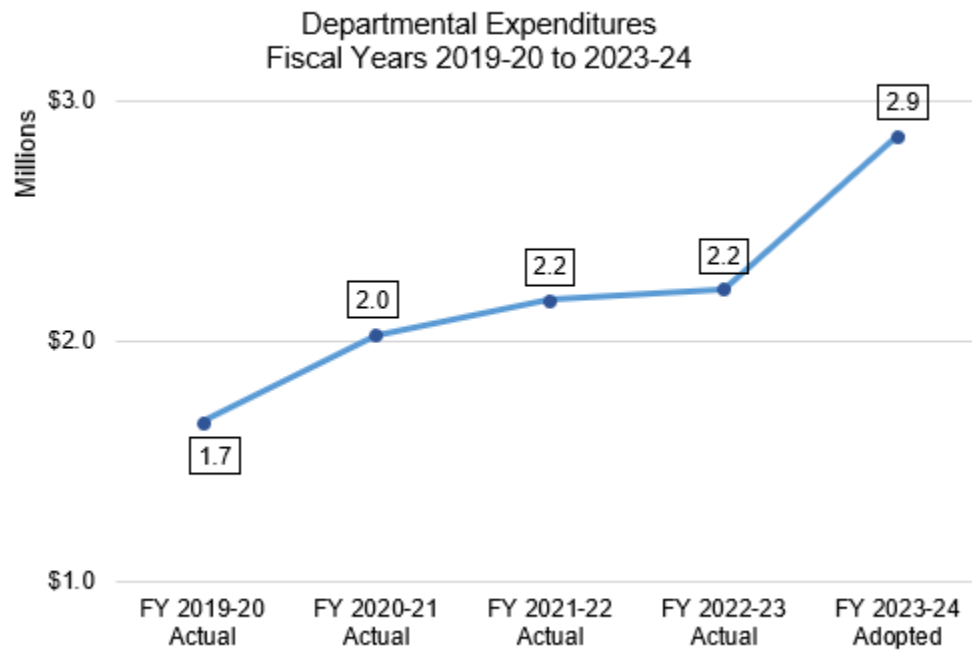


City Manager

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	498,400	444,200	(54,200)	-10.9%
Salaries Temporary/Part Time	-	-	-	0.0%
Additional Pay	8,600	2,700	(5,900)	-68.6%
Allowances & Stipends	-	6,000	6,000	0.0%
Holiday Pay	-	-	-	0.0%
Overtime	-	-	-	0.0%
Sick Leave Buy Back	6,700	9,100	2,400	35.8%
Payout	-	20,500	20,500	0.0%
PARS/PERS Retirement	45,400	54,100	8,700	19.2%
CalPERS Unfunded Liability	130,900	-	(130,900)	-100.0%
Fringe Benefits	98,700	89,800	(8,900)	-9.0%
Medicare	7,600	6,600	(1,000)	-13.2%
City Paid Deferred Compensation	18,300	23,800	5,500	30.1%
Salary & Benefits Total	814,600	656,800	(157,800)	-19.4%
<u>Maintenance & Operations</u>				
Council Meeting Expenses	-	-	-	0.0%
Equipment Lease	89,500	982,212	892,712	997.4%
Legal Services	591,600	880,000	288,400	48.7%
Material and Supplies	13,700	3,400	(10,300)	-75.2%
Membership and Dues	-	71,600	71,600	0.0%
Office Equipment Maintenance	1,600	1,000	(600)	-37.5%
Professional Development	231,700	10,000	(221,700)	-95.7%
Professional/Contractual Services	276,700	250,000	(26,700)	-9.6%
Public Events	1,000	3,000	2,000	200.0%
Telephone & Wireless	3,600	-	(3,600)	-100.0%
Maintenance & Operations Total	1,209,400	2,201,212	991,812	82.0%
<u>Internal Service Charges</u>				
Workers' Compensation	40,700	-	(40,700)	-100.0%
Fleet Maintenance	-	-	-	0.0%
General Liability	152,500	-	(152,500)	-100.0%
Internal Service Charges Total	193,200	-	(193,200)	-100.0%
<u>Capital Outlay</u>				
Equipment	-	-	-	0.0%
Capital Outlay Total	-	-	-	0.0%
Total Expenditures/Expenses	2,217,200	2,858,012	640,812	28.9%

TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2023 ADOPTED BUDGET</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General fund	2,021,600	2,858,012	836,412	41.4%
216- Employees Retirement	176,300	-	(176,300)	-100.0%
219- Sales Tax- Transit Prop A	19,300	-	(19,300)	-100.0%
229 - POLICE FORFEITURE	-	-	-	0.0%
	2,217,200	2,858,012	640,812.00	28.9%





City Clerk

Mission Statement

To oversee and administer democratic processes such as elections, access to city records, and all legislative actions for residents of Huntington Park, ensuring transparency to the public.

Responsibilities

- Elections Official
- Local Legislation Auditor
- Municipal Officer
- Political Reform Filing Officer
- Records & Archives
- Public Inquiries & Relationships

Department Responsibilities

The City Clerk is the local official who administers democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk manages public inquiries and relationships and arranges ceremonial and official functions.

Accomplishments in FY 2022-23

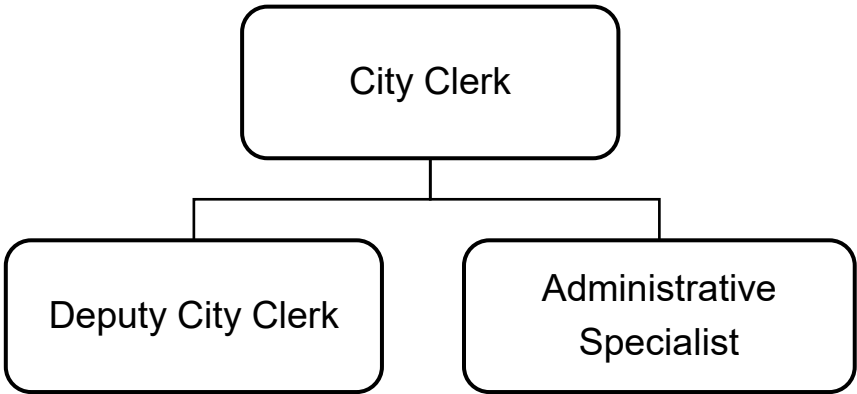
- ❖ Adoption of new Records Retention Schedule
- ❖ Achieved professional designation as Certified Municipal Clerk governed by City Clerk Association of California
- ❖ Recovered \$45,000 in property damages to repair and replace damaged city infrastructure
- ❖ Facilitation of upgrade to City Council Chamber audio visual system
- ❖ Execute consolidation and oversight of Statewide Direct Primary Election
- ❖ Implemented the utilization of DocuSign for expeditious routing of vital documents and contracts
- ❖ Implemented the utilization of Zoom videoconferencing option to increase transparency and participation in City Council meetings and all other Brown Act body meetings
- ❖ Risk Management Certification
- ❖ Active Board Member on Independent Risk Management Authority

Goals and Objective in FY 2023-24

- ❖ Coordinate closely with all departments to ensure records retention schedule is being followed and coordinate annual document purging events
- ❖ Completion of Risk Management Certification process
- ❖ Continue close coordination with all departments related to agenda management and timely submission of staff reports
- ❖ Coordinate with Information Technology staff to execute audio visual improvements in City Council Chambers
- ❖ Coordinate closely with executive team in preparation of 2024 election cycle
- ❖ Hiring of Jr. Deputy City Clerk
- ❖ Obtain Notary Commission both City Clerk staff
- ❖ Passport Services and Training
- ❖ Continue staff professional development in Pursuit of Clerk Designation

City Clerk

Organizational Chart by Position

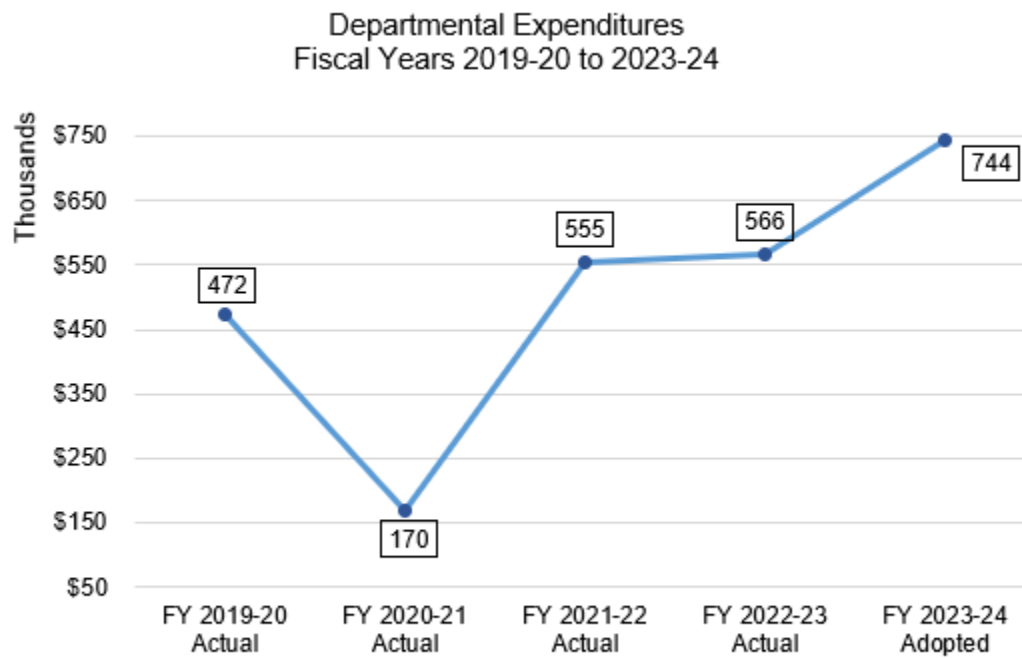


City Clerk

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	191,800	248,200	56,400	29.4%
Salaries Temporary/Part Time	-	-	-	0.0%
Additional Pay	6,400	8,100	1,700	26.6%
Allowances	-	-	-	0.0%
Overtime	1,000	-	(1,000)	-100.0%
Payout	-	7,000	7,000	0.0%
Sick Leave/Vacation Buy Back	800	4,700	3,900	487.5%
PARS/PERS Retirement	18,700	20,500	1,800	9.6%
CalPERS Unfunded Liability	11,400	-	(11,400)	-100.0%
Fringe Benefits	59,500	58,900	(600)	-1.0%
Medicare	2,900	3,800	900	31.0%
Salary & Benefits Total	292,500	351,200	58,700	20.1%
<u>Maintenance & Operations</u>				
Advertising & Publication	9,700	9,700	-	0.0%
Material and Supplies	3,800	149,000	145,200	3821.1%
Membership and Dues	900	400	(500)	-55.6%
Municipal Election	153,000	153,000	-	0.0%
Office Equipment Maintenance	-	-	-	0.0%
Professional Development	-	7,750	7,750	0.0%
Professional/Contractual Services	59,200	72,700	13,500	22.8%
Telephone & Wireless	-	-	-	0.0%
Maintenance & Operations Total	226,600	392,550	165,950	73.2%
<u>Internal Service Charges</u>				
General Liability	30,600	-	(30,600)	-100.0%
Office Equipment Maintenance	-	200	200	0.0%
Workers' Compensation	16,700	-	(16,700)	-100.0%
Internal Service Charges Total	47,300	200	(47,100)	-99.6%
<u>Capital Outlay</u>				
Improvements	-	-	-	0.0%
Equipment	-	224	224	0.0%
Vehicle Replacement	-	-	-	0.0%
Capital Outlay Total	-	224	224	0.0%
Total Expenditures/Expenses	566,400	744,174	177,774	31.4%

TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2023 BUDGET AMOUNT</u>	<u>FY 2024 REQUESTED</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	536,300	744,174	207,874	38.8%
216- Employees Retirement	30,100	-	(30,100)	-100.0%
	566,400	744,174	177,774	-61%





Communications & Community Relations

Mission Statement

To inform the public in a timely and concise manner about city issues, programs, meetings, and services to enhance their awareness, understanding, interest, involvement, and provide innovative and creative communications solutions to promote the City's initiatives, and overall mission.

Departmental Oversight

- Monthly Electronic Newsletter
- City's Facebook Social Media page
- City's Instagram Social Media page
- City's Twitter Social Media page
- Media Consulting Program
- City's Portal Website
- Art Walk Annual Festival
- State of the City Program
- Marketing Campaign Programs
- Planning and Implementation of Special Programs and Activities Designed by the Administration and City Council

Responsibilities

Communications advances the City's strategic vision to help position the City as a thriving, healthy, smart, and innovative community. Our goal is to create an internal public relations agency that serves each of the City's businesses through media strategy and response, marketing, graphic design, print production, social media, web management, and video production. The Department also provides support to Council and other departments with the planning, and implementation of activities and programs.

Major Accomplishments 2022-2023

- ❖ Successfully Coordinated the First Annual Art Walk Festival.
- ❖ Successfully Coordinated the 2022 State of the City Event.
- ❖ Successfully Coordinated Two Job Fairs and Two Workshops (Interviewing Skills and How to Build A Resume) for the Residents.
- ❖ Successfully Coordinated, In Conjunction with the Police Department, Two Spay and Neuter Events and a Free Dogs and Cats Vaccination Event.
- ❖ Successfully Coordinated the First Health Fair – Environmental Justice and Education
- ❖ Successfully Coordinated, In Conjunction with the Mexican American Opportunity Foundation, the First GET UP! GET MOVING! Health Fair.
- ❖ In Conjunction with METRO, we Successfully Coordinated a Workshop for Residents to Provide Feedback on a 710 Freeway related project.
- ❖ Successfully Launched the Monthly Electronic Newsletter.
- ❖ Provided Support to Coordinate Food Distributions.
- ❖ Coordinated, In Conjunction with Community Development, Different Public Review Workshops for the Environmental Justice and Housing Elements.
- ❖ Coordinated, In Conjunction with Community Development and the City Attorney's Office, a Public Engagement Campaign to Provide Feedback and Comments for the Environmental Justice and Housing Elements.
- ❖ Created and Coordinated the Meetings of the Environmental Advisory Committee, as dictated by the Attorney's General Office, to provide guidance and community feedback in the development of the Environmental Justice Element.

Communications & Community Relations

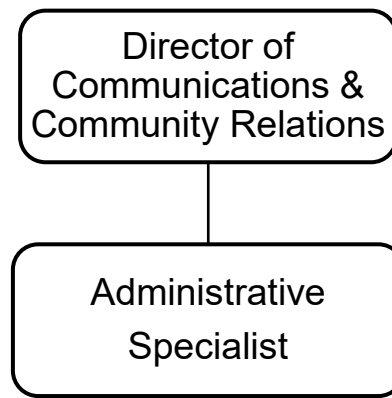
- ❖ Coordinated, In Conjunction with City's Departments and City Council, the Distribution of Turkeys and Thanksgiving's Dinner Groceries to the Residents of the City.
- ❖ Coordinated, In Conjunction with City's Departments and the Office of Speaker Rendon, the Distribution of Turkeys and Thanksgiving Dinner Groceries.
- ❖ Provided Support to City's Departments to Promote the following Events: PD National Night Out (August 2nd, 2022), Community Clean-Up (September 24th, 2022), National Coffee with a Cop Day (October 5th, 2022), Haunting'ton Park Halloween 2022 (October 31st, 2022), Veterans Day (November 10th, 2022), Holiday Tree Lighting (December 5th, 2022), 2022 Mayor's Holiday Decorating Contest (December 15th, 2022), Veteran's Brunch (February 25th, 2023).
- ❖ Provided Support to the Committees that Successfully Organized the 71st Annual Huntington Park Holiday Parade 2022 (December 10th, 2022).

Expected Outcomes 2022-2023

- ❖ Continue to provide support to all City's Departments with the promotion and advertising of their special events and activities.
- ❖ Continue to run a pro-active, educational, inventive, and creative advertising and public relations program that includes:
 - Publicize and advertise the City of Huntington Park's resources, initiatives, programs, and services.
 - Support city programs and services via marketing and communications.
 - Increase community involvement and collaboration.
 - Improve the representation of the City of Huntington Park.
 - Promote and coordinate special events.
 - Develop programs for the web, social, and digital media.
 - Develop a proactive public relation strategy.
- ❖ **Communications and Community Relations Department Future Goals**
 - Continue to provide support to all City's Departments with the promotion and advertising of their special events and activities.
 - Continue to run a pro-active, educational, inventive, and creative advertising and public relations program.
 - Provide a Legislative Report after every City Council meeting.
 - Create a Printed or Electronic Quarterly Magazine/Brochure.
 - Launch a Campaign to Promote/Create City Branding and City Identities.
 - Design logos or slogans that could be used to create – coffee mugs, reusable shopping bags, hats, hoodies, shirts for community engagement.
 - Discuss the possibility to create a public not-for profit "Merch Store".
 - Update the Information Included in the City's Website.
 - Launch a Marketing Campaign to Promote the City's Portal.
 - Discuss the Possibility to Launch a City's Podcast.
 - Produce short videos to advertise and promote main City's activities.
 - Coordinate the Acquisition of Electronic and Audiovisual Equipment for Conference Rooms and Special Events.
 - Acquire the Necessary Equipment to create better posters/flyers and edit videos.
 - Acquire a Drone.
 - Acquire a Bigger City Logo Backdrop and other related equipment.

Communications & Community Relations

Organizational Chart by Position



Communications & Community Relations

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	184,800	197,500	12,700	6.9%
Additional Pay	4,300	2,700	(1,600)	-37.2%
Allowances	700	800	100	14.3%
Overtime	1,000	2,500	1,500	150.0%
Sick Leave/Vacation Buy Back	-	5,000	5,000	0.0%
PARS/PERS Retirement	14,600	16,100	1,500	10.3%
Fringe Benefits	36,400	35,900	(500)	-1.4%
Medicare	2,700	3,000	300	11.1%
Salary & Benefits Total	244,500	263,500	19,000	7.8%
<u>Maintenance & Operations</u>				
Art Walk on Pacific	45,000	45,000	-	0.0%
Community Outreach	8,200	55,000	46,800	570.7%
Material and Supplies	2,000	2,500	500	25.0%
Professional Development	-	1,700	1,700	0.0%
Professional/Contractual Services	107,100	190,000	82,900	77.4%
State of the City	10,000	10,000	-	0.0%
Spay/Neuter Program	-	20,000	20,000	0.0%
Turkey Give-Away	-	10,000	10,000	0.0%
Maintenance & Operations Total	172,300	334,200	161,900	94.0%
<u>Internal Service Charges</u>				
Workers' Compensation	15,600	-	(15,600)	-100.0%
General Liability	20,300	-	(20,300)	-100.0%
Internal Service Charges Total	35,900	-	(35,900)	-100.0%
<u>Capital Outlay</u>				
Improvements	-	-	-	0.0%
Equipment	-	10,000	10,000	0.0%
Vehicle Replacement	-	-	-	0.0%
Capital Outlay Total	-	10,000	10,000	0.0%
Total Expenditures/Expenses	452,700	607,700	155,000	34.2%

TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	452,700	607,700	155,000	34.2%
216- Employees Retirement	-	-	-	-
	452,700	607,700	155,000	34.2%



Community Development

Planning & Building Divisions

Mission Statement

To provide comprehensive municipal services that implements a comprehensive general plan within the city's corporate boundaries to the standards and expectations set forth by the City Council. Process all project and building permits. With 3 full-time planners and 1 part-time staff members in the Planning Division and 5 contractual staff in the Building Division within the Community Development Department to provide quality community service and improve the quality of life in the City of Huntington Park.

Departmental Oversight

- General Plan Development
- Land Use Zoning Implementation
- Specific Plan Implementation
- Zoning Project Entitlements
- Environmental Reviews
- Planning Grants
- Pre-Construction Consultation
- Plan Check Services
- Inspection Services
- Community Event Permits
- Business License Clearance
- Customer Service

Responsibilities

Development Guidance – Provide development standard consultation with applicants, property owners, architects, consultants, and general members of the public.

Zoning Entitlements – Process development permits, conditional use permits, subdivisions, and other land use permits that require Planning Commission approval with findings and justifications.

Community Permits – Process resident and business owner permits for special events, temporary uses, fireworks, yard sales, etc.

Long Range Planning – Work with the community, city and state officials, and planning consultants to develop general plan updates and the creation of specific plans and special districts for the proper guidance and development of the city.

Planning Grants – Apply for and implement various planning and transportation grants.

Building Permits – Process and review applications and plans for construction to ensure structural stability and proper minimum/maximum design to be compliant with the zoning and building codes.

Building Inspections – Provide inspection services for the monitoring and evaluation of construction methods and requirements for safety and code compliance purposes. Identify any violations and/or corrections.

Business Zoning Clearances – Ensure that a proposed use is allowed per the underlying zone and appropriate for the property and/or unit the applicant plans to occupy.

Customer Service – Provide customer service through the public counter, emails, and phone for property, zoning, and project inquiries through research, guidance and coordination with other departments when not Planning or Building & Safety, and provide the most accurate information available in an expedited and reliable manner.

Major Accomplishments 2022-2023

- ❖ Completion of WSAB TOD Strategic Implementation Plan with Eco-Rapid for the Matching Grant of \$81,111 from Metro (currently in process to close out last invoice and reimbursement.)
- ❖ Awarded a first round Equitable Community Revitalization Grant from the Department of Toxic Substances Control (DTSC) for \$290,000 to conduct a City Wide Assessment, a prequel to rounds two and three.
- ❖ Approved plans for new **Farmer Boys** at the new Target Center
- ❖ Approved plans for a new **Starbucks** at Florence and Salt Lake
- ❖ Approved Plans for **Ross** Department Store on Pacific Boulevard
- ❖ Approved Plans for **Community of Friends** senior housing on State Street
- ❖ Created new procedures for Minor Conditional Use Permits

Community Development

- ❖ Created new procedures for Transfers of Conditional Use Permits
- ❖ Created new procedures and application forms for Sidewalk Vendors
- ❖ Hired four (4) new permanent Planning Division staff members (Associate Planner, Assistant Planner, Planning Intern, and Administrative Assistant)
- ❖ On time submission of the General Plan Annual Report to HCD and OPR
- ❖ On time submission of the annual Housing Element Update Report to HCD and OPR
- ❖ Building Division Projects Processed (976+):
 - 574 Plan Checks (\$525,602)
 - 976 Permits (\$720,517)
 - 1,598 Inspections
 - 1,289 Visitors
 - Hired a new staff including Building Official, Lead Building Technician and Building Technician
 - Revamped plan check procedures and filing systems creating an organized and efficient counter to improve customer service at the counter and assist planning department
 - Improve the wait time for plan check processing and pick up
 - Put in place new financial and status reports for revenue analysis and updated report for permits/plan check/visitors/inspections for regular updates
- ❖ Planning Division Projects Processed (685 plus visitors):
 - 171 Business Licenses
 - 3 Conditional Use Permits (CUPs)
 - 4 CUP Transfers
 - 2 Development Permits
 - 25 Film Permits
 - 11 Home Enterprise Permits
 - 114 Minor Development Permits (MDPs)
 - 306 Miscellaneous Permits
 - 6 Preliminary Reviews
 - 26 Sign Design Reviews
 - 17 Special Event Permits
 - 2,044 Visitors

Preliminary Goals 2023-2024

- ❖ Continue working towards the adoption and certification of the 2021-2029 Housing Element, Safety Element, and Environmental Justice Element.
- ❖ Bring approved major retail projects on-line with the new Starbucks coffee shop at Florence and Salt Lake, and the new Raising Cane's restaurant on Slauson Avenue.
- ❖ Initiate the electronic permitting system for plan checking, permit issuances, and inspection reports.
- ❖ Apply for second round for Investigation Phase of the ECRG program from DTSC for environmental clean-up of the parks.

Community Development

Housing Division

Mission Statement

To provide public services and programs that are beneficial to the residents by providing the resources for a safe and sanitary home. The Division currently has 5 housing programs to assist with rent, house rehabilitation, and homeownership.

Division Oversight

- CalHome Fund
- HOME Fund
- CDBG Fund
- CDBG-CV Fund
- HOME ARP Fund

Responsibilities

1) CalHome Fund

- Owner Occupied Rehabilitation Program is a loan of up to \$100,000, with simple interest at 3% to rehabilitate residents' homes.
- First Time Home Buyer Program is a loan of up to \$100,000, with simple interest at 3% to assist first-time home buyers with the down payment.

2) HOME Fund

- Home Repair Program to provide up to \$25,000 monetary assistance to homeowners for eligible home rehabilitation improvements.
- First Time Home Buyer Program to provide up to \$100,000 monetary assistance to income-qualifying, creditworthy, first-time home buyer residents.

3) CDBG Fund

- Inner City Visions to assist people experiencing homelessness.
- Fair Housing Foundation to assist renters and owners with their housing rights.
- Public Facility Improvements for Street Repair Program, and Chelsey Park.
- Parks and Recreation Senior Program to offer activities and social engagement for seniors.
- Parks and Recreation After School Program to offer activities and new skill learning.
- Facility Improvements to HUB Cities Career Center
- City Wi-Fi Project to provide access to residents located within CDBG census tracts.

4) CDBG-CV Fund

- Inner City Visions to assist residents impacted by COVID-19 from experiencing homelessness.
- Salvation Army to provide food and toiletries to residents affected by the COVID-19 pandemic.
- Emergency Rental Assistance Program to assist with up to 3 months of back rent due to COVID-19.

5) HOME ARP Fund

- Funds to finance a non-congregate shelter for the 4 qualifying populations.

Preliminary Goals 2023-2024

- ❖ Focus on meeting grant expenditure deadlines and delivering timely responses to residents' and stakeholders' questions and concerns. We strive to ensure community engagement to have a steady flow of program applications and ensure they are processed in a timely manner for eligible residents and households. The measure to track and report accountability are presented to the Director of Community Development on a continuous basis with a monthly metric report to show program progress, including tables and charts, to enhance clarity on household and resident services that are being responded to and in the process to receive a grant or loan.

Community Development

Code Enforcement Division

Mission Statement

The Division focuses on maintaining, improving, and preserving property standards within the community. The importance of enforcing regulations related to ADU conversions, illegal units, and building code violations is to ensure that our division is reactive to any complaints and proactive on any foreseeable enforcement measure. With four full-time personnel, the Department is focused on maintaining the City's building and property standards, enhancing public safety, and fostering compliance through both proactive and reactive enforcement measures.

Departmental Oversight

- Building Maintenance
- Property Maintenance
- ADU Conversions
- Illegal Units
- Building Code Violations
- Proactive Enforcement
- Reactive Enforcement

Responsibilities

Building Maintenance – Ensuring compliance with building and property maintenance standards of existing buildings through code regulations that provide clear and specific plans.

Property Maintenance – Establish compliance that is in the context of community development and maintenance standards to swiftly address building code violations to enhance public safety.

ADU Conversion– Ensure safe and healthy living conditions and offer a habitable living unit for single-family units and detached single-family units.

Illegal Units – Identify illegal, unwanted, non-conforming, or unpermitted units, being used as habitable space, within the community.

Building Code Violations – Require property owners to adhere to California Building/Housing Codes to create safe living conditions for the community.

Proactive Enforcement – Remain vigilant and focused on routine patrol, scheduled inspections, specific agendas, and enforcement of target areas on the edge of projecting blight conditions.

Reactive Enforcement – Responsive to community complaints and offering solutions to resolve identified issues.

Major Accomplishments 2022-2023

- ❖ Implemented a Code Enforcement Manager to increase oversight of community needs, managing over 1,000 Code Enforcement cases, and focused on timely compliance to close the cases.
- ❖ Focused on residential and commercial properties that were in blight condition for a long period of time and brought them up to code.
- ❖ Same-day response time to address fire and safety issues from abandoned residential and commercial businesses.
- ❖ Completed the Commercial Property Business License Validation Project on Pacific Boulevard.

Expected Outcomes 2023-2024

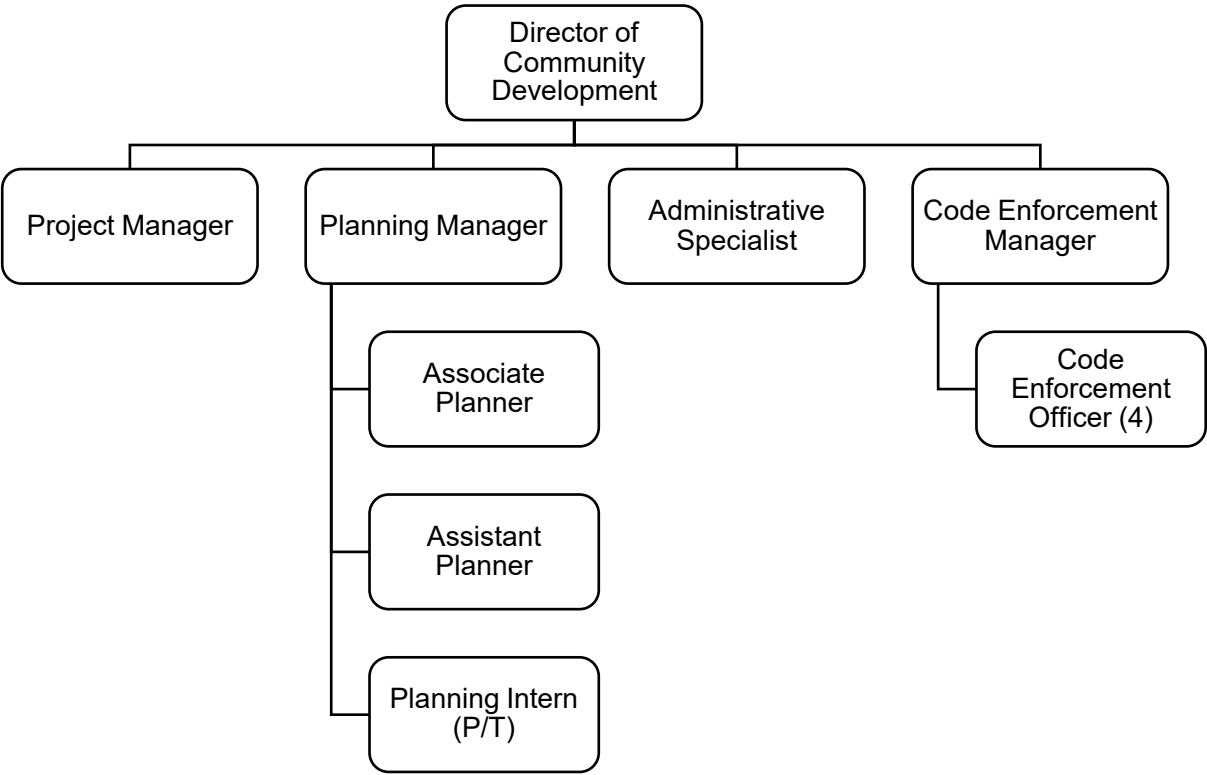
- ❖ Address community needs and treat each situation as an opportunity to improve the health and safety of residents, business owners, and visitors to the City of Huntington Park. To attain results that adhere to City Council needs and assure they align with the Community Department goals and objectives. Focus to be placed on the main thoroughfares of the City to enhance the beautification of the community and assist new businesses to prosper in the City. Code Enforcement understands the difficult part is changing the attitude and behavior of the community while understanding the fundamentals of demographics and leveraging communication to create positive relationships.

Preliminary Goals 2023-2024

- ❖ Remain focused on the goals of the City and establish goals and objectives that align with desired results. Health and safety are key in attracting future business growth to the community. In partnership with the Housing Division, we are providing opportunities for the community by introducing them to grants and resources that offer solutions to those who live and conduct business in the community. The Code Enforcement Division is committed to maintaining building and property standards by increasing public safety and awareness through enforcement measures.

Community Development

Organizational Chart by Position



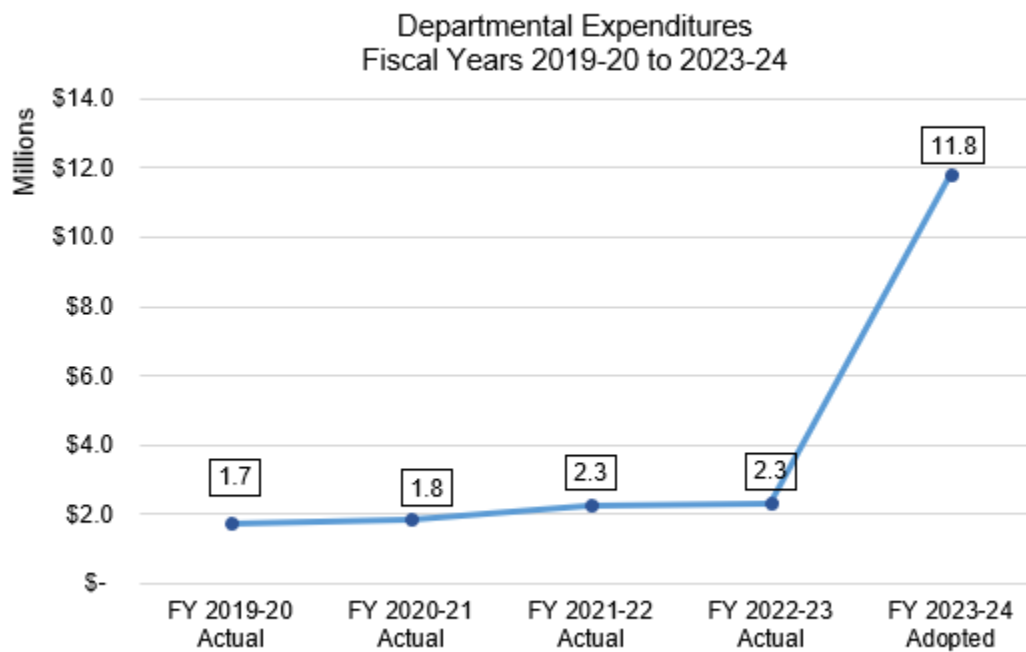
Community Development

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	860,500	1,066,000	205,500	23.9%
Salaries Temporary/Part Time	14,600	39,700	25,100	171.9%
Additional Pay	24,200	10,800	(13,400)	-55.4%
Premium Pay	-	7,200	7,200	0.0%
Allowances & Stipends	9,000	3,700	(5,300)	-58.9%
Overtime	6,300	5,000	(1,300)	-20.6%
Vacation Payout*	-	7,600	7,600	0.0%
Sick Leave/Vacation Buy Back	9,200	16,000	6,800	73.9%
PARS/PERS Retirement	120,500	146,400	25,900	21.5%
CalPERS Unfunded Liability	175,700	-	(175,700)	-100.0%
Fringe Benefits	190,100	232,000	41,900	22.0%
Medicare	13,200	16,400	3,200	24.2%
Salary & Benefits Total	1,423,300	1,550,800	127,500	9.0%
<u>Maintenance & Operations</u>				
Advertising and Publication	-	1,000	1,000	0.0%
After School Program (Fund 239)	-	259,700	259,700	0.0%
Building Inspection	561,000	-	(561,000)	-100.0%
Emergency Housing Asst (Fund 239)	-	500,000	500,000	0.0%
Fair Housing Services (Fund 239)	-	20,000	20,000	0.0%
First Time Home Buyer (Fund 239)	-	500,000	500,000	0.0%
First Time Home Buyer (Fund 242)	-	2,018,200	2,018,200	0.0%
Homeless Services Program (Fund 239)	-	125,000	125,000	0.0%
Hybrid Learning Program (Fund 239)	-	85,200	85,200	0.0%
Material and Supplies	8,200	3,400	(4,800)	-58.5%
Membership and Dues	-	500	500	0.0%
Miscellaneous Refunds	-	-	-	0.0%
Office Equipment Maintenance	-	-	-	0.0%
Postage	300	-	(300)	-100.0%
Professional Development	-	14,250	14,250	0.0%
Professional/Contractual Services	14,800	2,591,431	2,576,631	17409.7%
Residential Rehab (Fund 242)	-	2,417,200	2,417,200	0.0%
Salvation Army Southeast (Fund 239)	-	125,000	125,000	0.0%
Senior Meal Program	-	187,500	187,500	0.0%
Senior Program (Fund 239)	-	75,000	75,000	0.0%
Telephone & Wireless	2,200	-	(2,200)	-100.0%
Maintenance & Operations Total	586,500	8,923,381	8,336,881	1421.5%
<u>Internal Service Charges</u>				
Workers' Compensation	74,400	-	(74,400)	-100.0%
Fleet Maintenance	43,100	-	(43,100)	-100.0%
General Liability	175,100	-	(175,100)	-100.0%
Internal Service Charges Total	292,600	-	(292,600)	-100.0%
<u>Capital Outlay</u>				
Equipment	-	8,675	8,675	-
Improvements (Fund 239)	-	1,322,900	1,322,900	-
Vehicle Replacement	-	-	-	-
Capital Outlay Total	-	1,331,575	1,331,575	-
Total Expenditures/Expenses	2,302,400	11,805,756	9,503,356	412.8%

Community Development

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111- General Fund	2,045,200	3,169,640	1,124,440	55.0%
216- Employees Retirement	257,200	-	(257,200)	-100.0%
239- Community Development Block Grant	-	3,413,100	3,413,100	0.0%
241 - CalHome	-	631,116	631,116	0.0%
242 - HUD Home Program	-	4,591,900	4,591,900	0.0%
	<u>2,302,400</u>	<u>11,805,756</u>	<u>9,503,356</u>	<u>412.8%</u>





Human Resources

Mission Statement

To attract, develop, and retain a diverse, and productive workforce that provides exceptional customer service to the citizens and patrons of Huntington Park.

Departmental Oversight

- Recruitment/Selection
- Employee Relations
- Benefits Administration
- Workers Compensation/Risk Management
- Classification/Compensation

Responsibilities

The Human Resources Department conducts recruitment and selection activities to attract, retain, and develop highly competent, qualified employees who are dedicated to delivering quality service to the citizens and customers of the City of Huntington Park.

- Provides advice and assistance to other departments relating to personnel matters.
- Maintains the City's classification and compensation plans.
- Administers employee benefits programs that include the retirement plan, health, dental, vision insurance plans, and other City optional benefits.
- Oversees and manages employee leave of absences in accordance with applicable Federal, State, and Local laws and regulations.
- Provides new employee orientation and job-related workers' compensation/risk management training.
- Administers the City's workers' compensation/risk management program ensuring the safety of all City employees.
- Provides administrative support to the Civil Service Commission and departmental employee hearings.
- Administers the employee's appreciation events and service awards programs.
- Conducts labor relations activities including employee disciplinary actions and appeals.
- Conducts benchmarking research and meet with professional consulting organizations regarding classification and wage compensation market studies for competitive salary schedules, cost of living adjustments, benefits, classifications, and other terms and conditions of the employment agreement.
- Administers the provisions of the collective bargaining agreements and non-represented compensation plan.
- Develops and maintains a timely employer/employee performance evaluation system.
- Maintains employee records and administers verifications of employment.

Major Accomplishments January 2022 – May 2023 (present)

- Conducted 55 employee recruitments.
- Hired 54 new employees (31 full-time; 23 part-time, includes commissioners)
- Processed 43 Employee Separations (Retirements, resignations, etc.) (29 F/T, 14 P/T) Closed – 39 worker's compensation claims.
- Assist with legal/administrative negotiations of newly approved/adopted non-represented compensation plan, effective January 1, 2023
- Continue to be a strategic partner with all departments through even-handed and firm application of the laws, rules, and regulations under which the City operates and the recommendation of appropriate corrective action when necessary.

Expected Outcomes FY 2022/2023

- Implement a new records retention tracking system and online employment application software Complete the mandatory AB1825 Sexual Harassment Prevention Training for all supervisory staff Complete the recruitment and hiring of all open positions.

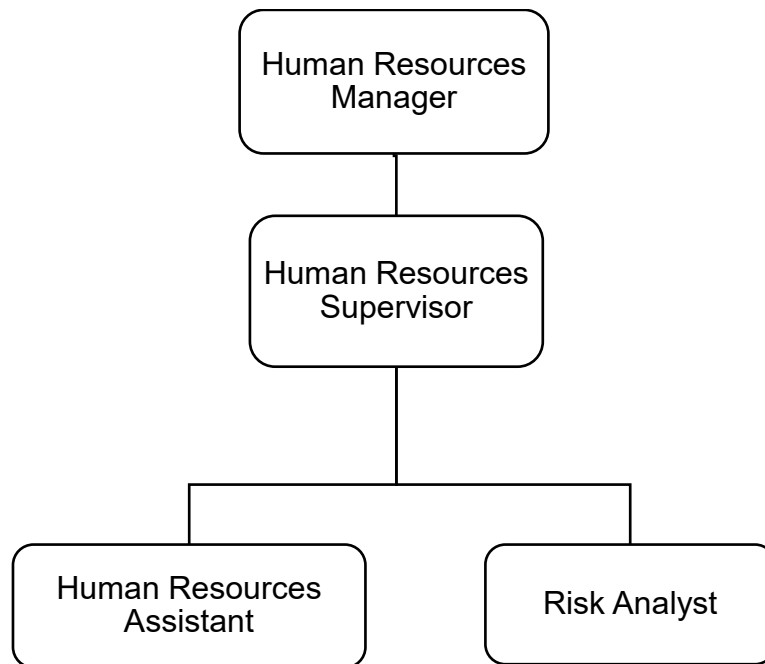
Human Resources

Goals and Objectives 2023-2024

- Retain motivated, highly productive, customer service driven individuals by providing them a supportive work environment, fair and competitive wages and benefits, and training and development that will encourage professional growth and opportunity.
- Promote cost-effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals, demonstrating commitment to equality and diversity.
- Support Training & Development; Succession and leadership development planning.
- Revise and update the Civil Service Rules & Regulations, last adopted August 19, 1963; (includes the selection, employment, classification, advancement suspension, discharge, and retrenchment of appointed offices and employees of the City).
- Work with ICRMA (Independent Cities Risk Management Authority) to provide employee training to deepen the safety culture and reduce worker's compensation claims and City liability.

Human Resources

Organizational Chart by Position



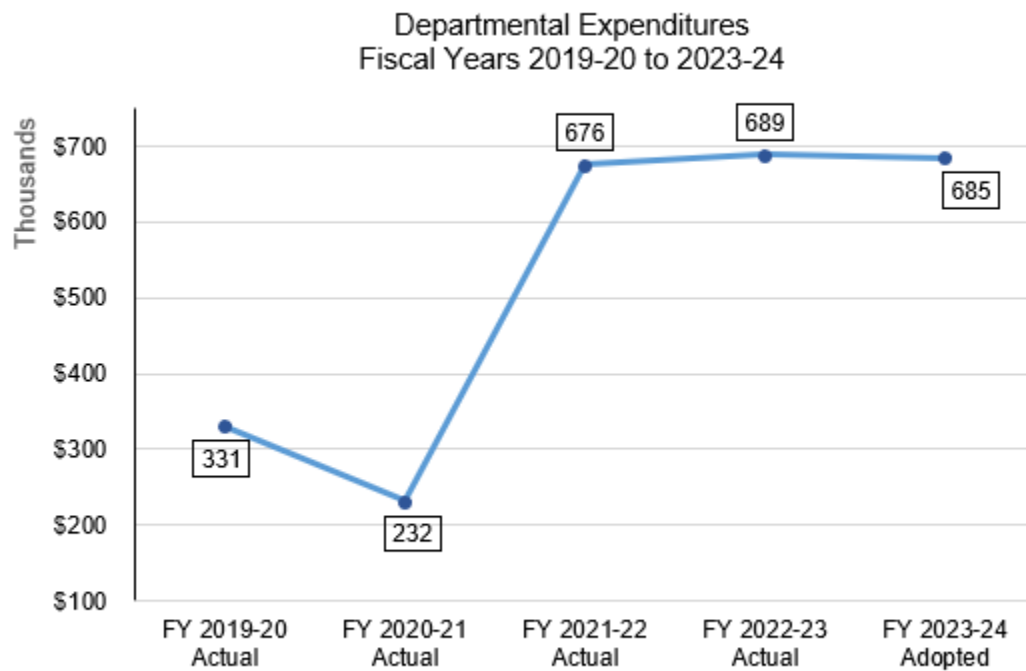
Human Resources

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	322,000	267,900	(54,100)	-16.8%
Salaries Temporary/Part Time	-	-	-	0.0%
Additional Pay	3,600	8,100	4,500	125.0%
Allowances & Stipends	5,100	-	(5,100)	-100.0%
Overtime	1,000	5,000	4,000	400.0%
Holiday Payout	-	-	-	0.0%
Sick Leave/Vacation Buy Back	300	7,000	6,700	2233.3%
Payout	-	13,200	13,200	0.0%
PARS/PERS Retirement	32,000	24,900	(7,100)	-22.2%
CalPERS Unfunded Liability	16,600	-	(16,600)	-100.0%
Fringe Benefits	91,200	70,700	(20,500)	-22.5%
Medicare	4,800	3,900	(900)	-18.8%
Salary & Benefits Total	476,600	400,700	(75,900)	-15.9%
<u>Maintenance & Operations</u>				
Advertising and Publication	-	1,000	1,000	0.0%
City Wide Training	5,100	2,500	(2,600)	-51.0%
Civil Service Hearings	30,600	-	(30,600)	-100.0%
Employee Recognition	4,100	-	(4,100)	-100.0%
Legal Services	-	16,000	16,000	0.0%
Material and Supplies	5,600	8,700	3,100	55.4%
Membership and Dues	1,800	1,800	-	0.0%
Professional Development	-	5,000	5,000	0.0%
Professional/Contractual Services	98,500	245,000	146,500	148.7%
Replacement Benefit IRC	32,000	-	(32,000)	-100.0%
Telephone & Wireless	800	-	(800)	-100.0%
Maintenance & Operations Total	178,500	280,000	101,500	56.9%
<u>Internal Service Charges</u>				
Workers' Compensation	10,100	-	(10,100)	-100%
General Liability	24,100	-	(24,100)	-100%
Internal Service Charges Total	34,200	-	(34,200)	-100.0%
<u>Capital Outlay</u>				
Improvements	-	-	-	0.0%
Equipment	-	4,500	4,500	0.0%
Capital Outlay Total	-	4,500	4,500	0.0%
Total Expenditures/Expenses	689,300	685,200	(4,100)	-0.6%

Human Resources

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111- General Fund	491,600	685,200	193,600	39.4%
216- Employees Retirement	70,500	-	(70,500)	-100.0%
745- Risk Management	127,200	-	(127,200)	-100.0%
	<u>689,300</u>	<u>685,200</u>	<u>(4,100)</u>	<u>-0.6%</u>





FINANCE DEPARTMENT

Mission Statement

Ensure financially strong and effective City government, adhering to best practices in accounting, auditing, budgeting, and financial reporting. Implement financial policies and procedures continuously reviewed and improved to maintain the financial integrity of the City and expand the fiscal capacity of the organization.

Departmental Oversight

- Accounting, Auditing, and Reporting
- Accounts Payable / Procurement
- Accounts Receivable / Revenue Collection
- Business Licensing
- Payroll / Tax Reporting & Compliance
- Utility Billing and Customer Service
- Bonds & Debt Administration
- Budget Preparation & Quarterly Reports

Department Responsibilities

The Finance Department is responsible for oversight and internal controls over expenditures and revenues, and provides financial accounting and reporting services in the most economical and fiscally responsible manner. Through oversight of the City's balance sheet, the Department manages assets and liabilities, and residual equity (fund balances), with periodic reporting to management and Council.

The Department has 15 FTE (full-time equivalent) positions, which includes a Director, Manager, Accountant, Management Analyst, Administrative Analyst, and 10 Accounting Assistants. The Department is a full-service fiscal services office with Accounts Payable, Payroll, Accounts Receivable, Utility Billing, Business Licensing, Budget Preparation, Debt Administration, Audit, and Financial Reporting.

Accomplishments in FY 2022-23

- ❖ Backfilled the vacant Finance Director and Finance Manager through MuniTemps Staffing
- ❖ Prepared FY 2023 Budget for adoption by Council which was 8 months delinquent.
- ❖ Obtained City Council approval for \$450k ROAR project to clean up delinquent audits.
- ❖ Began training of all Finance Department staff using municipal accounting standards.
- ❖ Completed the bank reconciliations for June 2020 through June 2021.
- ❖ Close the books and delivered a final Trial Balance for fiscal year ending June 30, 2021
- ❖ Prepared the PBCs (provided by client) audit schedules required for the 2020 audit.
- ❖ Prepared a Quarterly Financial Budget Report as a new management reporting tool.
- ❖ Presented Q2 (Mid-Year Budget) budget update to City Council.
- ❖ Presented Q3 budget update to the City Council.
- ❖ Prepare the FY 2023-24 City Budget for adoption by Council on June 30, 2023.
- ❖ Fill vacant positions in Finance through the MuniTemps temporary staffing contract.
- ❖ Begin update of fiscal policies & procedures for accounting and purchasing.

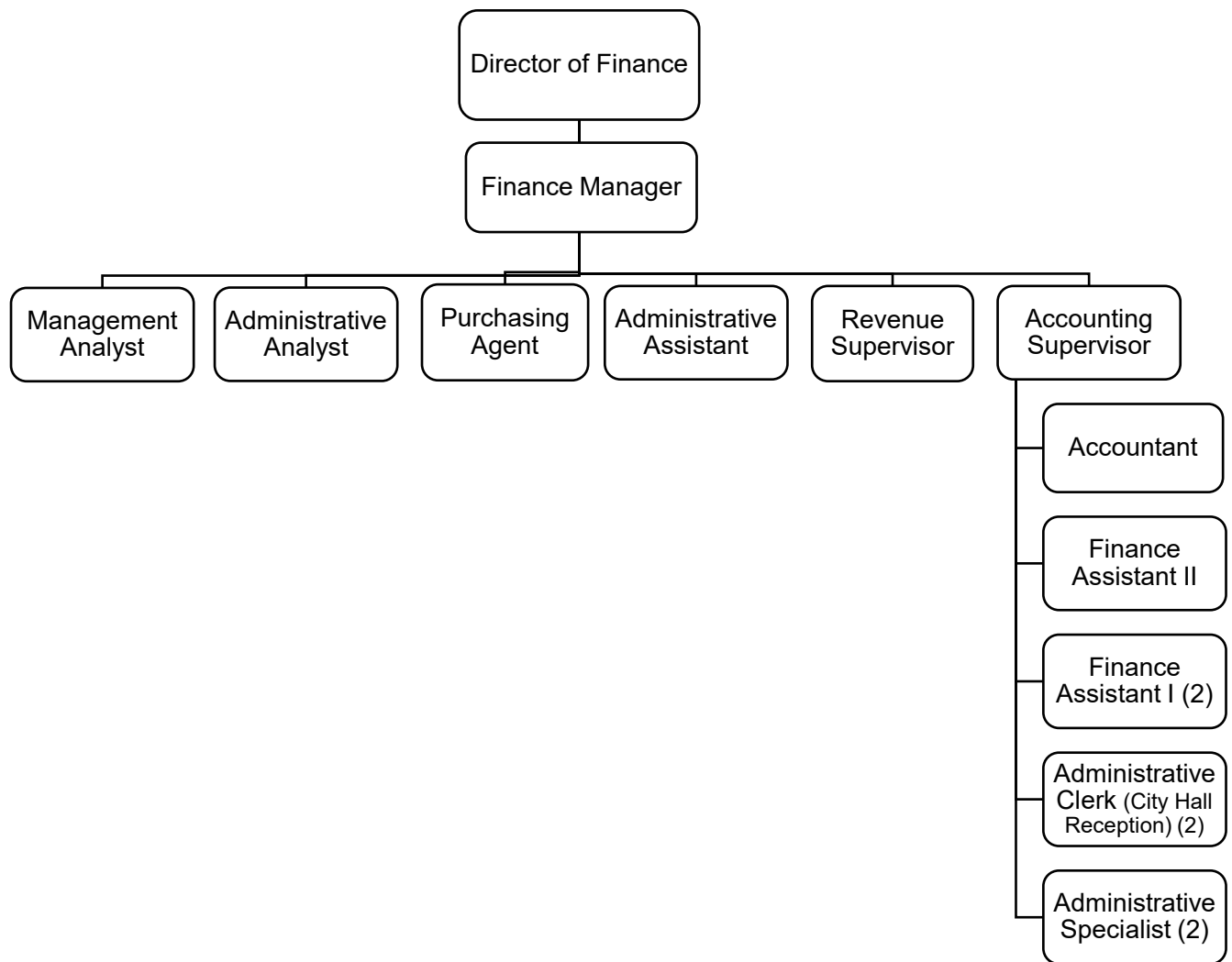
Finance

Expected Outcomes in FY 2023-24

- ❖ Complete all monthly bank reconciliations for July 2020 through May 31, 2024.
- ❖ Close the books in the Naviline financial system through June 30, 2023.
- ❖ Presented Q4 2023, Q1 2024, Q2 2024, and Q3 2024 Quarterly Budget Updates to Council.
- ❖ Obtain a final audit report for Fiscal Years 2020, 2021, 2022, and 2023 for ROAR project goals.
- ❖ Begin implementation of the Tyler Munis ERP system on July 1, 2023 for non-Finance modules.
- ❖ Begin implementation of Finance modules of Tyler Munis ERP on June 30, 2024.
- ❖ Prepare the FY 2025 / FY 2026 Two-Year Budget for adoption by June 30, 2024.
- ❖ Fill vacant positions in Finance through the MuniTemps temporary staffing contract while permanent positions are recruited and filled by Human Resources.
- ❖ Train Finance Department staff through Herrera & Associates municipal finance training program.
- ❖ Complete a Finance Department Policies and Procedures Manual.

Finance

Organizational Chart by Position



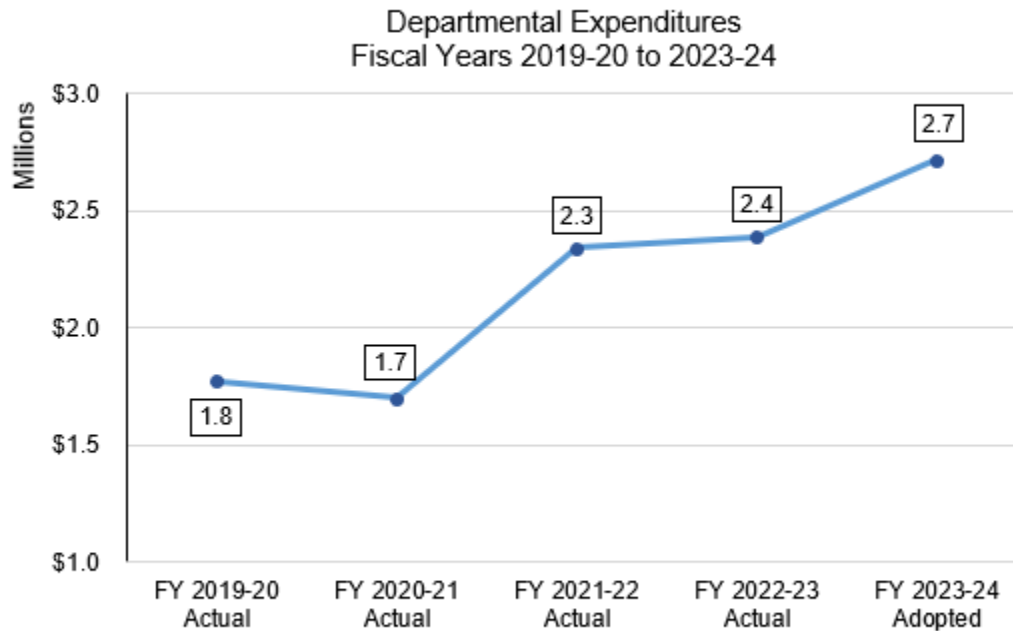
Finance

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	1,183,600	1,424,500	240,900	20.4%
Salaries Temporary/Part Time	15,200	-	(15,200)	-100.0%
Additional Pay	27,000	24,300	(2,700)	-10.0%
Allowances & Stipends	-	-	-	0.0%
Overtime	9,700	10,000	300	3.1%
Vacation Payout	-	10,000	10,000	0.0%
Sick Leave/Vacation Buy Back	15,500	8,700	(6,800)	-43.9%
PARS/PERS Retirement	168,900	157,400	(11,500)	-6.8%
CalPERS Unfunded Liability	220,100	-	(220,100)	-100.0%
Fringe Benefits	242,200	326,900	84,700	35.0%
Medicare	17,800	21,000	3,200	18.0%
Salary & Benefits Total	1,900,000	1,982,800	82,800	4.4%
<u>Maintenance & Operations</u>				
Advertising and Publication	-	-	-	0.0%
Audit Fees	168,600	502,000	333,400	197.7%
Material and Supplies	19,400	14,800	(4,600)	-23.7%
Membership and Dues	700	-	(700)	-100.0%
Postage	20,400	-	(20,400)	-100.0%
Professional Development	-	24,000	24,000	0.0%
Professional/Contractual Services	129,100	150,000	20,900	16.2%
Telephone and Wireless	800	-	(800)	-100.0%
Trustee Fees	2,800	-	(2,800)	-100.0%
Maintenance & Operations Total	341,800	690,800	349,000	102.1%
<u>Internal Service Charges</u>				
Fleet Maintenance	-	7,500	7,500	0.0%
General Liability	84,000	-	(84,000)	-100.0%
Office Equipment Maintenance	-	15,000	15,000	0.0%
Workers' Compensation	64,500	-	(64,500)	-100.0%
Internal Service Charges Total	148,500	22,500	(126,000)	-84.8%
<u>Capital Outlay</u>				
Equipment	-	25,000	25,000	0.0%
Capital Outlay Total	-	25,000	25,000	0.0%
Total Expenditures/Expenses	2,390,300	2,721,100	330,800	13.8%

Finance

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111- General Fund	1,187,200	2,721,100	1,533,900	129.2%
216- Employees Retirement	348,900	-	(348,900)	-100.0%
219 - Sales Tax-Transit Proposition A	51,500	-	(51,500)	-100.0%
220 - Sales Tax-Transit Proposition C	30,900	-	(30,900)	-100.0%
222 - Measure R	35,900	-	(35,900)	-100.0%
275 - Successor Agency	117,200	-	(117,200)	-100.0%
283 - Sewer Maintenance	18,400	-	(18,400)	-100.0%
285 - Solid Waste Management	12,600	-	(12,600)	-100.0%
535 - Street Light & Landscape	58,900	-	(58,900)	-100.0%
681 - Water	431,700	-	(431,700)	-100.0%
745- Risk Management	97,100	-	(97,100)	-100.0%
TOTAL FINANCE BY FUND	2,390,300	2,721,100	330,800	13.8%





Parks & Recreation

Mission Statement

To improve the quality of life of Huntington Park residents by creating affordable, accessible, and equitable recreation and leisure opportunities that promote the benefits of living a healthier lifestyle. We accomplish this through innovative and traditional programming facilities and parks.

Departmental Oversight

- Cultural Arts
- Recreation Administration
- Sports

Responsibilities

Major Accomplishments 2022-2023

Provided various programs and services to the community including recreation classes, special events, tiny tots program, afterschool programming, free food program, youth and adult sports leagues, athletic and social facilities, and open park space.

Administration Division

- ❖ Program and class registration with online capabilities
- ❖ Facility reservations, rentals, and membership
- ❖ City Buildings management and counter hours at two park sites
- ❖ Increased capacity of programs to serve large numbers of individuals and provide greater opportunities for participation in Tae Kwon Do, Ballet, and Folklorico

Cultural Arts Division

- ❖ Annual city-wide events: 5K and Health Expo, Summer Nights, “Hanut”ington Park Halloween, Veteran’s Day Ceremony, Tree Lighting, Ceremony, Memorial Day Ceremony, Veteran’s Day Lunch, Winter Drive-thru and Toy Giveaway
- ❖ Free after-school program at park sites
- ❖ Senior Program computer classes
- ❖ Summer Soccer Program
- ❖ Playground supervision and inspection
- ❖ Received grant funds for Freedom Park funded by Prop 68
- ❖ Hosted Medical Camp and Resource Fair
- ❖ Back-to-School Fair in partnership with Telemundo
- ❖ Four family events for Summer Nights in the Park
- ❖ Pet Vaccine Clinic
- ❖ Earth Day Community Clean-Up Event
- ❖ Senior Prom in partnership with multiple cities
- ❖ Hosted a Job Fair for Farmer job workers in partnership with United Food and Commercial Workers Union
- ❖ Emergency Senior Meal program for over 200 seniors

Parks & Recreation

Youth & Adult Sports

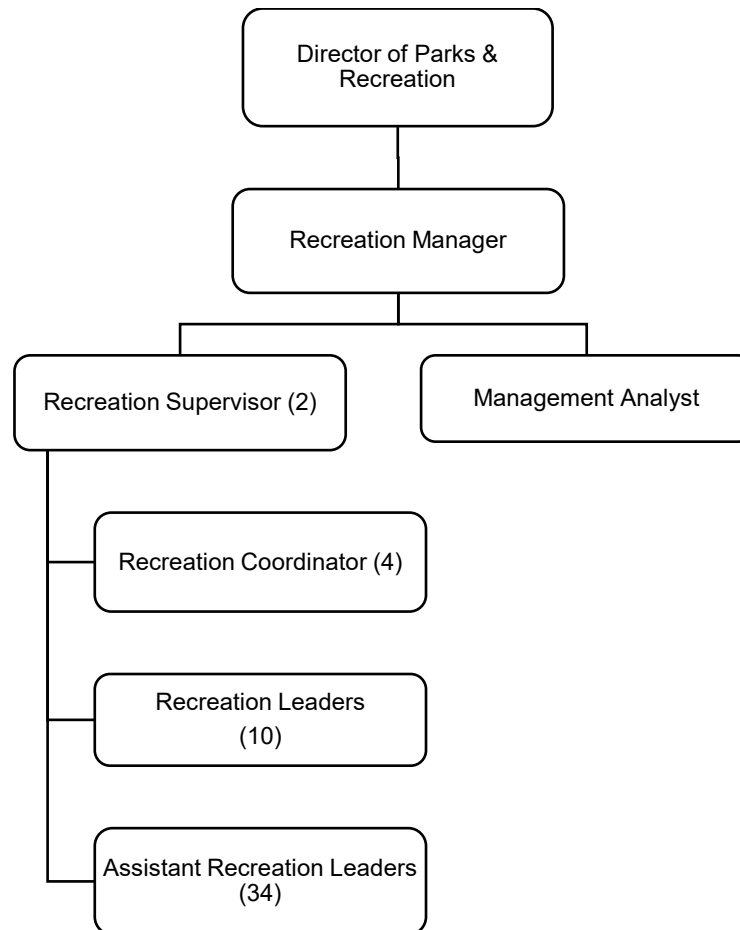
- ❖ Reinstated girls' softball league
- ❖ Youth Sports leagues and awarded the Dodger DreamTeam Grant
- ❖ Scheduling and management of athletic facilities for city-sponsored programs
- ❖ Scheduling and management of athletic facilities for local schools
- ❖ Field Maintenance and preparation

Expected Outcomes 20223-2024

- ❖ Increase public safety by requesting access to security camera systems and additional police presence during peak hours for additional surveillance of community parks.
- ❖ Implement programming and coordinate operations for the Splash Pad at Salt Lake Park.
- ❖ Continue to provide various and affordable programs and services to fulfill the need of the community.
- ❖ Continue to increase opportunities for professional staff development and retention.
- ❖ Promote cost-effective strategies which will attract and select qualified and diverse individuals for the community.
- ❖ Increase maintenance of park facilities indoor and outdoor.

Parks & Recreation

Organizational Chart by Position



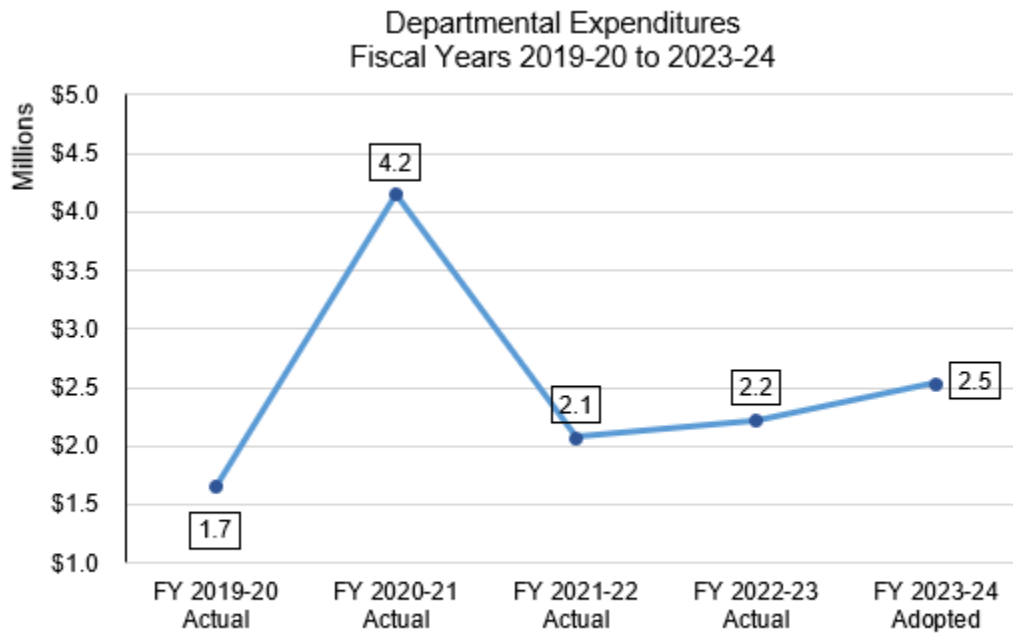
Parks & Recreation

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	709,200	757,286	48,086	6.8%
Salaries Temporary/Part Time	195,400	558,800	363,400	186.0%
Additional Pay	22,000	27,000	5,000	22.7%
Allowances & Stipends	12,200	2,825	(9,375)	-76.8%
Overtime	1,400	23,200	21,800	1557.1%
Vacation Payout	-	2,900	2,900	0.0%
Sick Leave Buy Back	9,100	6,642	(2,458)	-27.0%
PARS/PERS Retirement	73,400	95,771	22,371	30.5%
CalPERS Unfunded Liability	153,100	-	(153,100)	-100.0%
Fringe Benefits	174,100	192,616	18,516	10.6%
Medicare	13,600	19,500	5,900	43.4%
Salary & Benefits Total	1,363,500	1,686,540	323,040	23.7%
<u>Maintenance & Operations</u>				
5k & Health Expo	45,000	-	(45,000)	-100.0%
Advertising and Publication	-	-	-	0.0%
Art Walk on Pacific	25,500	2,000	(23,500)	-92.2%
Covid-19 Supplies	-	-	-	0.0%
Diabetic Friendly Menu Pilot Program	20,000	-	(20,000)	-100.0%
Equipment Rentals	5,100	-	(5,100)	-100.0%
Food Pantry	5,100	-	(5,100)	-100.0%
Fourth of July	25,500	40,000	14,500	56.9%
Halloween	15,300	35,000	19,700	128.8%
Holiday Parade	61,200	94,700	33,500	54.7%
Improvements	25,500	-	(25,500)	-100.0%
Maintenance	6,100	-	(6,100)	-100.0%
Material and Supplies	144,800	103,958	(40,842)	-28.2%
Membership and Dues	1,400	800	(600)	-42.9%
Office Equipment Maintenance	3,200	-	(3,200)	-100.0%
Professional Development	-	12,474	12,474	0.0%
Professional/Contractual Services	143,900	79,300	(64,600)	-44.9%
Public Events	400	25,000	24,600	6150.0%
Recreational Transit	-	10,000	10,000	0.0%
Referee Services	8,200	12,200	4,000	48.8%
Senior Dance Program	8,200	30,000	21,800	265.9%
Senior Meal Program	10,200	16,000	5,800	56.9%
Telephone & Wireless	1,400	-	(1,400)	-100.0%
Youth Football Program	15,000	-	(15,000)	-100.0%
Maintenance & Operations Total	571,000	461,432	(109,568)	-19.2%
<u>Internal Service Charges</u>				
Workers' Compensation	59,100	-	(59,100)	-100.0%
Fleet Maintenance	34,500	-	(34,500)	-100.0%
General Liability	123,800	-	(123,800)	-100.0%
Internal Service Charges Total	217,400	-	(217,400)	-100.0%
<u>Capital Outlay</u>				
Equipment	71,900	237,400	165,500	230.2%
Improvements	-	150,000	150,000	0.0%
Capital Outlay Total	71,900	387,400	315,500	438.8%
Total Expenditures/Expenses	2,223,800	2,535,372	311,572	14.0%

Parks & Recreation

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111 - GENERAL	1,717,600	2,535,372	817,772	47.6%
114 - SPECIAL EVENTS CONTRIBUTION	-	-	-	0.0%
216 - EMPLOYEES RETIREMENT	226,500	-	(226,500)	-100.0%
232 - ART IN PUBLIC PLACES	200,100	-	(200,100)	-100.0%
239 - COMMUNITY DEVELOPMENT BLOCK GRANT	79,600	-	(79,600)	-100.0%
TOTAL PARKS & RECREATION BY FUND	2,223,800	2,535,372	311,572	14.0%





Police

Mission Statement

The men and women of the Huntington Park Police Department are dedicated to service through excellence in performance. We believe teamwork between the community and the police is essential in achieving our mission. With mutual respect, trust, and pride in our organization and by using traditional values and innovative techniques, we strive to ensure the community's right to a safe environment while being aligned with the direction of the City and managing our fiscal year budget in a prudent and responsible manner.

Department Divisions

- Administration
- Investigations
- Field Operations
- Support Services

Responsibilities

Administration Division – Provides support to the Office of the Chief of Police. Ensures effective oversight and management of all Divisions. Directs and coordinates public safety and law enforcement services to the community. Develops goals, objectives, and strategic planning throughout the Department. Works closely with the City Manager to ensure the mission and direction of the Police Department align with that of the City. Works closely with other City Departments to ensure the hiring of personnel and to coordinate activities and support to City staff. Administers training of personnel, performance measures, and discipline. Manages the Department's fiscal year budget and ensures responsible spending.

Field Operations Division – Provides public safety and law enforcement services to the community year-round, 24 hours daily. Provides patrol officers to respond to calls for service, including emergency response to critical incidents and life/safety situations. Investigates crimes, traffic collisions, and public safety concerns and engages in proactive patrolling and crime prevention, traffic enforcement, and community relations. Provides oversight and management of various units, including Dispatch Center, Inmate Jail, K-9 program, Traffic Enforcement, Parking Enforcement, Animal Safety Enforcement, and Public Safety Officer program.

Investigations Division – Investigates all crimes in the community, ranging from petty theft to homicide. Coordinates prosecution of suspects with the District Attorney's Office. Collaborates with the Los Angeles County Office of Juvenile Diversion to divert juveniles from the criminal justice system. Administers the Mental Evaluation Team and Department of Mental Health program to provide services and shelter to the homeless and mentally ill in the community. Provides oversight of the Gang Enforcement program and coordinates focused gang enforcement activities. Administers the Police Honor Guard program and manages the department's evidence system.

Support Services Division – Provides support to all divisions in the areas of recruitment, police community events and programs, technology improvements, fleet purchases and maintenance, equipment/supplies, maintenance of the police facility and management of outside vendor contracts and services.

Major Accomplishments 2022-2023

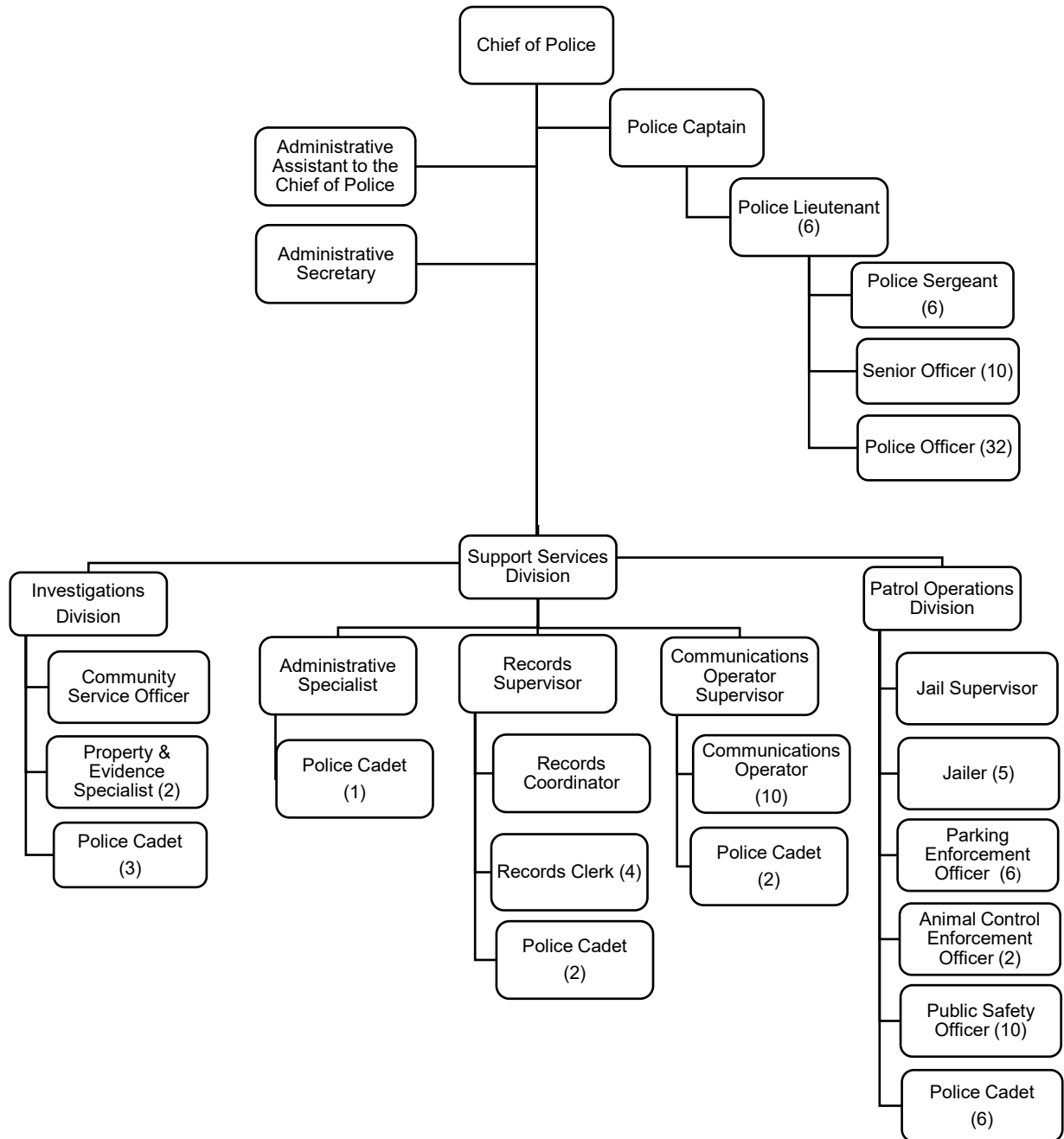
- ❖ Secured 1 million dollars in federal grant funding to upgrade and modernize the City's Emergency Operations Center.
- ❖ Completed various technology projects, including the upgrade of the citywide Automated License Plate Reader camera system.
- ❖ Completed "Active Shooter" refresher training for all sworn police officers.

Expected Outcomes 2023-2024

- ❖ Develop the design of the new Emergency Operations Center and break ground on the project.
- ❖ Continue to cultivate and retain a distinguished workforce, consisting of dedicated and respected professionals, through enhanced training, education and mentoring of new and current police personnel.
- ❖ Enhance community engagement through community programs and events and by expanding volunteer opportunities through the Police Explorer, Police Volunteer, and Reserve Police Officer programs

Police

Organizational Chart by Position



Police

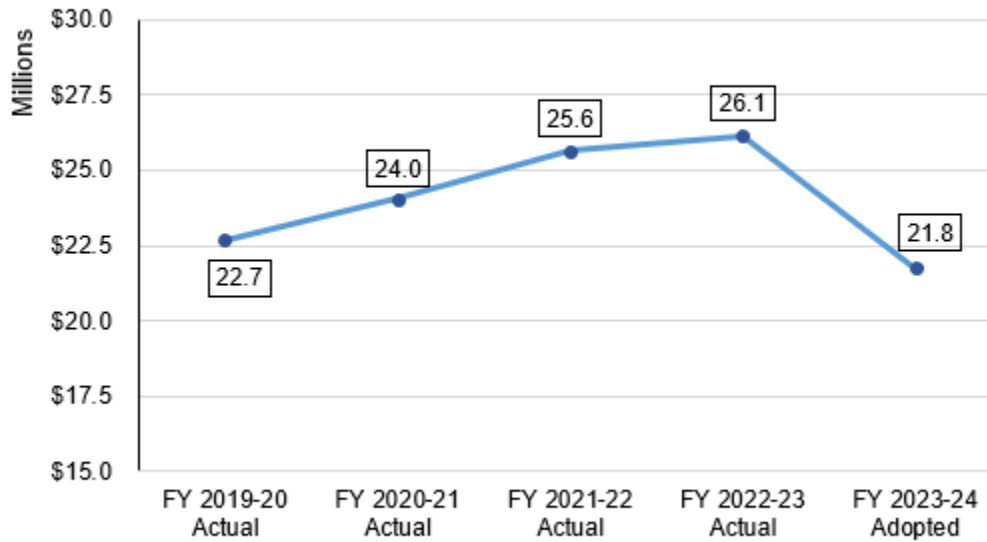
<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	8,389,500	9,013,600	624,100	7.4%
Salaries Temporary/Part Time	217,600	632,900	415,300	190.9%
Additional Pay	364,000	540,800	176,800	48.6%
Allowances & Stipends	94,800	84,900	(9,900)	-10.4%
Overtime	767,500	879,000	111,500	14.5%
Holiday/Vacation Payout	341,600	79,300	(262,300)	-76.8%
Vacation Payout	95,600	10,100	(85,500)	-89.4%
Sick Leave/Vacation Buy Back	95,800	34,500	(61,300)	-64.0%
PARS/PERS Retirement	1,889,100	1,901,600	12,500	0.7%
CalPERS Unfunded Liability	3,611,900	-	(3,611,900)	-100.0%
Fringe Benefits	1,841,200	1,814,100	(27,100)	-1.5%
Medicare	134,500	148,300	13,800	10.3%
Salary & Benefits Total	17,843,100	15,139,100	(2,704,000)	-15.2%
<u>Maintenance & Operations</u>				
Citation Parking Collections	-	-	-	0.0%
Electric and Gas Charges	83,600	-	(83,600)	-100.0%
Equipment Rental	25,500	-	(25,500)	-100.0%
IT Services	296,300	-	(296,300)	-100.0%
Material and Supplies	106,900	230,600	123,700	115.7%
Medical Services	21,400	-	(21,400)	-100.0%
Moving Violations Surcharge	316,200	-	(316,200)	-100.0%
Pension Obligation Bonds	2,402,700	2,431,100	28,400	1.2%
Professional Development	5,100	167,000	161,900	3174.5%
Professional/Contractual Services	542,400	2,293,196	1,750,796	322.8%
Retiree Health Insurance Premium	1,305,000	-	(1,305,000)	-100.0%
Telephone & Wireless	127,500	-	(127,500)	-100.0%
Vehicle Leases	25,500	-	(25,500)	-100.0%
Maintenance & Operations Total	5,258,100	5,121,896	(136,204)	-2.6%
<u>Internal Service Charges</u>				
Workers' Compensation	786,700	-	(786,700)	-100.0%
Fleet Maintenance (Includes Fuel)	552,200	581,500	29,300	5.3%
General Liability	1,561,700	-	(1,561,700)	-100.0%
Internal Service Charges Total	2,900,600	581,500	(2,319,100)	-80.0%
<u>Capital Outlay</u>				
Equipment	239,000	-	(239,000)	-100.0%
Improvements	-	910,000	910,000	0.0%
Capital Outlay Total	239,000	910,000	671,000	280.8%
Total Expenditures/Expenses	26,240,800	21,752,496	(4,488,304)	-17.1%

Police

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111 - GENERAL	16,843,000	21,752,496	4,909,496	29.1%
121 - WELFARE INMATE	8,100	-	(8,100)	-100.0%
122 - PREVENTION INTERVENTION	27,400	-	(27,400)	-100.0%
216 - EMPLOYEES RETIREMENT	7,621,800	-	(7,621,800)	-100.0%
217 - OTHER POST-EMPLOYMENT BENEFITS	1,305,000	-	(1,305,000)	-100.0%
224 - OFFICE OF TRAFFIC & SAFETY	72,700	-	(72,700)	-100.0%
225 - CAL COPS	239,000	-	(239,000)	-100.0%
226 - AIR QUALITY MANAGEMENT TRUST	25,500	-	(25,500)	-100.0%
227 - OFFICE OF CRIMINAL JUSTICE	2,700	-	(2,700)	-100.0%
229 - POLICE FORFEITURE	-	-	-	0.0%
230 - Homeland Security Fund	-	-	-	0.0%
233 - Bullet Proof Vest Grant	-	-	-	0.0%
TOTAL POLICE BY FUND	26,145,200	21,752,496	(4,392,704)	-16.8%

Departmental Expenditures
Fiscal Years 2019-20 to 2023-24





Public Works

Mission Statement

To provide comprehensive municipal services that is environmentally conscious, structurally proficient and above-all enhance the safety of our community. The Department develops, builds and maintains the City's infrastructure to the standards and expectations set forth by the City Council. With 23 full-time personnel and five part-time staff members housed within 10 divisions, the Department is focused on maintaining the City's infrastructure.

Departmental Oversight

- Building Maintenance
- Electrical Maintenance
- Engineering
- Fleet Maintenance
- Parks and Trees
- Recycling/Waste Management
- Street Maintenance
- Stormwater
- Transportation
- Water/Sewer

Responsibilities

Building Maintenance – General and preventative maintenance services of City-owned buildings and facilities.

Electrical – Maintenance of City-owned streetlights, traffic signals and electrical equipment.

Engineering – Management, inspection, engineering design and construction of various capital improvement projects. Investigation and solution oriented towards citizen's inquiries and requests. Administer maintenance and professional services contracts. Review development applications to determine and mitigate impacts to the public right of way. Issue public right-of-way permits to utility companies and state licensed contractors.

Fleet Maintenance – Maintenance and repair of the City's fleet and equipment. Create service reminders to keep up with preventive maintenance. Optimize Inventory Management.

Park and Trees – Maintenance of public right-of-way trees, park grounds, sports fields, playgrounds, basketball/tennis/volleyball courts, splash pad, and irrigation systems.

Recycling/Waste Management – Education, promotion and preparation of recycling and waste management. Operational compliance of the City's programs to comply with State conservation mandates.

Street Maintenance – Routine maintenance of the public right-of-way which includes streets, alleys, sidewalks, curb & gutters, traffic signs and roadway striping.

Stormwater – Maintain the drainage infrastructure, which includes routine inspections, cleaning storm drainpipes and ditches, and repairing & installing drainage systems as needed. Oversee capital improvement projects. Inspect new construction sites for compliance with erosion control and city development standards and monitor for illegal dumping & litter. Operational compliance of the City's programs to comply with Federal, State, and local environmental protection mandates. Develop and implement Illicit Connection/Illicit Discharge Inspection Program.

Transportation – Provides the community with safe and reliable transportation to key destinations/landmarks. Provides dependable Dial-A-Ride service to City residents in need of transportation.

Water and Sewer Utilities – Monitor and maintain the City's water infrastructure system to provide safe and clean potable water for the City's residents and businesses. Maintain the sanitary sewer system to mitigate potential sanitary sewer overflows.

Major Accomplishments 2022-2023

- ❖ CIP 2016-01 Active Transportation Program Cycle 2 Pedestrian Enchantment Improvement
- ❖ CIP 2017-03 Active Transportation Program Cycle 3 Pedestrian Enchantment Improvement
- ❖ CIP 2018-05 Traffic Signal Synchronization Project
- ❖ CIP 2019-06 Street Enhancement Project
- ❖ CIP 2019-07 Water Main Replacement Project – Hill Street & Cudahy Street

Public Works

- ❖ CIP 2019-11 High-Intensity Activated crossWalk Traffic Signal at Gage Avenue & Bissell Street
- ❖ CIP 2020-01 SB1 Street Enhancement Project
- ❖ CIP 2020-03 Cottage Reservoir Rehabilitation at Well 15 Project
- ❖ CIP 2021-02 Connector Pipe Screen & Automatic Retractable Screens Installation Project
- ❖ CIP 2021-01 SB1 Community Development Block Grant Street Enhancement Project
- ❖ CIP 2022-01 SB1 Slurry Seal Project
- ❖ CIP 2022-05 Salt Lake Park Outdoor Basketball Court Rehabilitation Project
- ❖ Cal Fire Urban & Community Forestry Grant FY 21-22 – Urban Forest Master Plan
- ❖ Streets paved: 3.5 lane miles
- ❖ Number of pedestrian ramps removed and replaced in compliance with ADA standards: 51
- ❖ Sidewalk in need of repair: 2,804 square feet
- ❖ Number of traffic safety control devices including flashing beacons and rectangular rapid-flashing beacons: 8
- ❖ Number of crosswalks restriped to comply with safety standards: 83
- ❖ Number of speed bumps placed as traffic calming measures: 7
- ❖ Number of new stop signs installed: 13
- ❖ Number of additional parking spaces added along Randolph Street between Alameda Street and Santa Fe Avenue: 91
- ❖ Number of encroachment permits issued to utility companies and state licensed contractors: 411
- ❖ Number of locations where graffiti was removed: 10,576
- ❖ Number of bulky & illegal dumping items removed from the public right-of-way: 5,739
- ❖ Number of traffic signals repaired: 137
- ❖ Number of streetlights repaired: 378
- ❖ Number of street signs repaired/removed and replaced: 97
- ❖ Number of potholes repaired: 367

Expected Outcomes 2023-2024

- ❖ Public service is the key to the realization of the health and wellness of our community. Supporting the City Council's vision with encouragement from the City Manager's Office helps the Department achieve its goals of improving the quality of life for the constituents and stakeholders of Huntington Park. Public Works has identified several focal indicators to meet the community's needs and has implemented internal fundamentals to assist in mitigating future adversities. Focal points include sustainability, resiliency, equity, environmental justice, and the overall wellbeing of our infrastructure network. The Department recognizes the difficulties facing the City in complying with Federal, State, and Local requirements and is up to the challenge to help find solutions to implement positive change. Adversities facing a disadvantaged community will be overcome through awareness from the City and its Departments and the community as a collective. Strategically finding ways to improve individual's health and wellness through education, volunteerism, and social change are accomplished through exceptional organizational culture and uplifting of community values.

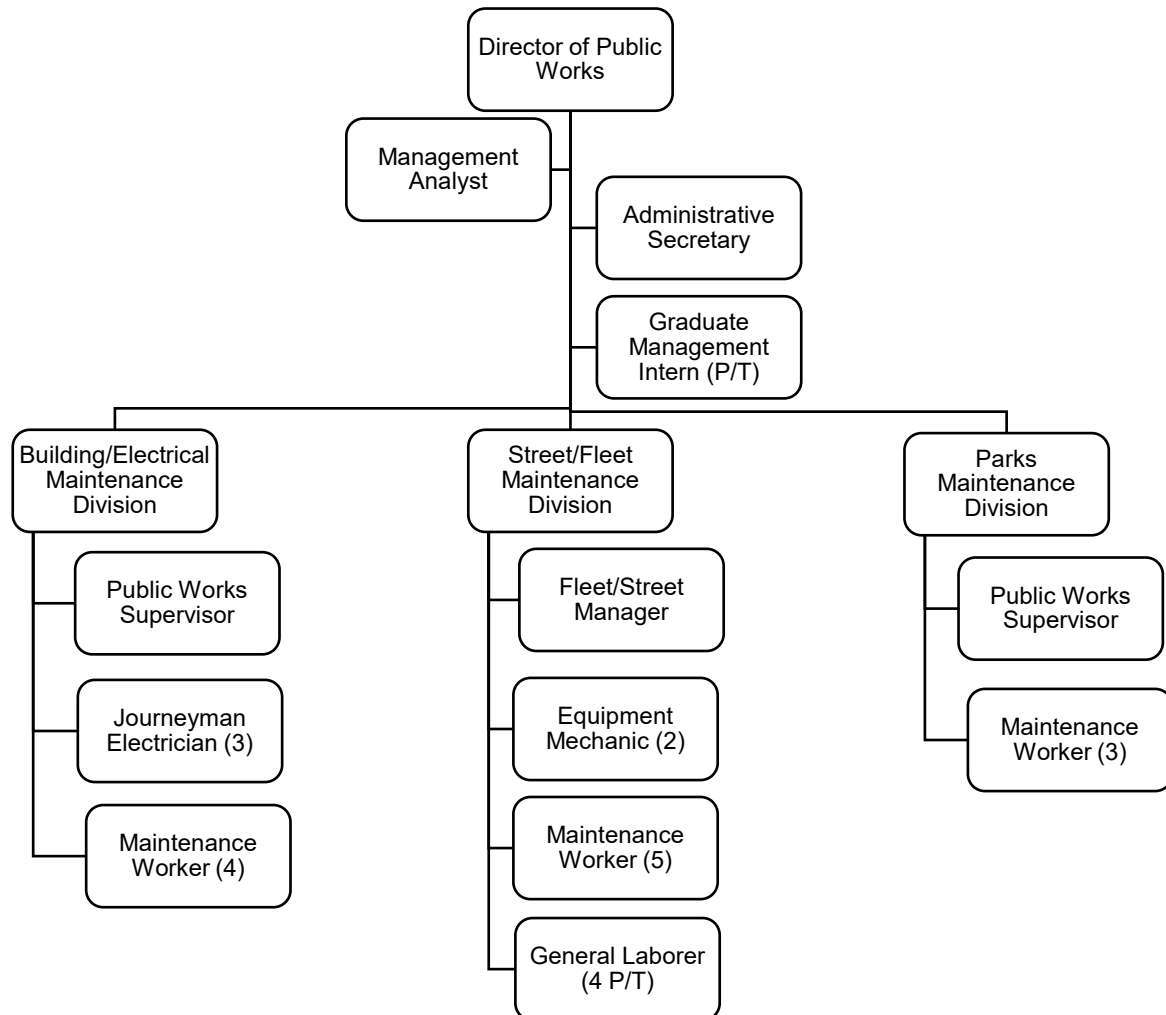
Public Works

Preliminary Goals 2023-2024

- ❖ Focus on foundational standards of accountability for asset and personnel management and work to deliver safe and fiscally responsible projects and programs. The department strives to address internal and external challenges by better preparing to plan and build for the future while ensuring quality of life for all stakeholders. Goals and objectives include providing exceptional public services by maintaining and improving the condition of the roadways, by keeping the drainage system free of debris and contaminants, by maintaining and operating traffic signs, and pavement markings in a safe and effective manner, by providing a safe and reliable public water and sewer systems and by providing an efficient and responsive department that effectively delivers capital projects.

Public Works

Organizational Chart by Position



Public Works

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	1,711,300	1,765,500	54,200	3.2%
Salaries Temporary/Part Time	95,100	107,200	12,100	12.7%
Additional Pay	75,000	64,800	(10,200)	-13.6%
Allowances & Stipends	6,100	6,600	500	8.2%
Overtime	89,700	113,700	24,000	26.8%
Holiday/Vacation Payout	-	2,400	2,400	0.0%
Sick Leave/Vacation Buy Back	21,500	12,000	(9,500)	-44.2%
PARS/PERS Retirement	347,300	342,500	(4,800)	-1.4%
CalPERS Unfunded Liability	359,400	-	(359,400)	-100.0%
Fringe Benefits	483,000	503,000	20,000	4.1%
Medicare	27,800	28,200	400	1.4%
Salary & Benefits Total	3,216,200	2,945,900	(270,300)	-8.4%
<u>Maintenance & Operations</u>				
Account Write Off	-	-	-	0.0%
Advertising and Publication	17,300	6,000	(11,300)	-65.3%
Building Maintenance	127,500	586,400	458,900	359.9%
Bus Passes	65,300	25,000	(40,300)	-61.7%
Dial-A-Ride	858,600	867,960	9,360	1.1%
Electric and Gas Charges	652,800	60,000	(592,800)	-90.8%
Equipment Rental	13,300	4,000	(9,300)	-69.9%
Fixed Route Transit	1,252,200	1,245,630	(6,570)	-0.5%
Fuel and Oil	362,100	470,900	108,800	30.0%
Material and Supplies	458,900	559,500	100,600	21.9%
Membership and Dues	45,200	-	(45,200)	-100.0%
Office Equipment Maintenance	4,100	18,600	14,500	353.7%
Other Improvements	-	-	-	0.0%
Permits and Fees	133,800	130,500	(3,300)	-2.5%
Professional Development	-	25,000	25,000	0.0%
Professional/Contractual Services	4,968,200	5,238,502	270,302	5.4%
Recreation Transit	10,200	-	(10,200)	-100.0%
Storm Water WMP	-	163,306	163,306	0.0%
Street Light Supplies	-	-	-	0.0%
Telephone & Wireless	65,500	-	(65,500)	-100.0%
Vehicle/Transit Maintenance	322,300	475,500	153,200	47.5%
Water and Sewer Maintenance	377,400	-	(377,400)	-100.0%
Water Purchase/Supply	3,031,400	2,961,000	(70,400)	-2.3%
Maintenance & Operations Total	12,766,100	12,837,798	71,698	0.6%
<u>Internal Service Charges</u>				
Workers' Compensation	182,200	-	(182,200)	-100.0%
Fleet Maintenance	336,500	450,000	113,500	33.7%
General Liability	1,505,700	-	(1,505,700)	-100.0%
Internal Service Charges Total	2,024,400	450,000	(1,574,400)	-77.8%

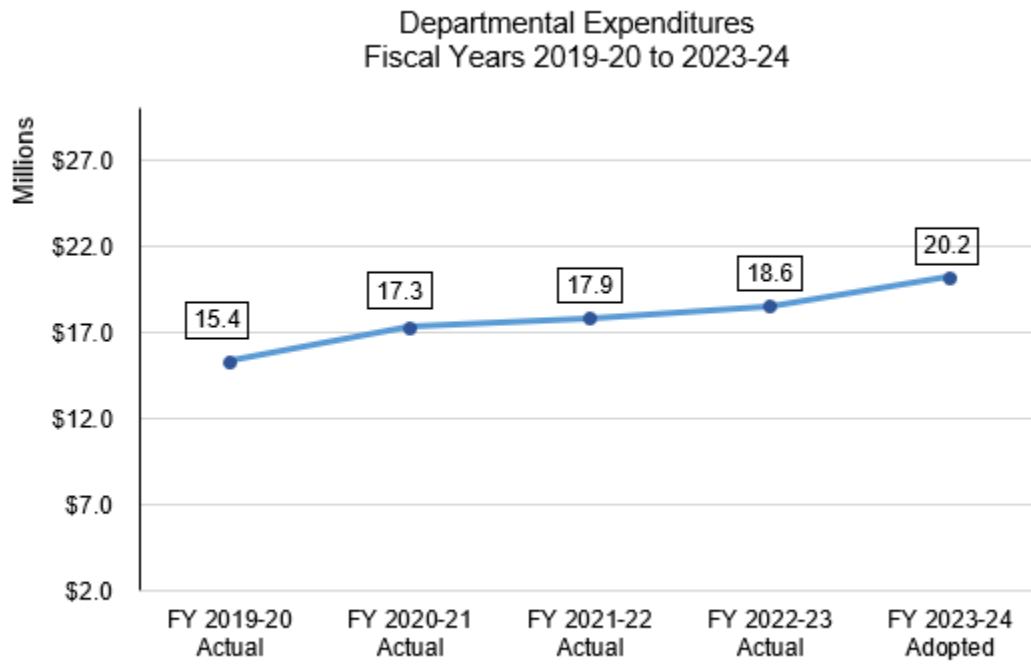
Public Works

<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Capital Outlay</u>				
Equipment	573,100	1,221,137	648,037	113.1%
Improvements	-	2,192,361	2,192,361	0.0%
Water & Sewer Master Plan	-	600,000	600,000	0.0%
Streetlight Renovations	-	-	-	0.0%
City Wide Fire Alarm Syst	-	-	-	0.0%
Zoe Ave Trench & Pavement	-	-	-	0.0%
Capital Outlay Total	573,100	4,013,498	3,440,398	600.3%
Total Expenditures/Expenses	18,579,800	20,247,196	1,667,396	9.0%

TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	4,466,000	8,253,622	3,787,622	84.8%
210- Measure M	47,700	-	(47,700)	-100.0%
216- Employees Retirement	427,700	-	(427,700)	-100.0%
219- Sales Tax-Transit Prop A	1,450,000	-	(1,450,000)	-100.0%
220- Sales Tax-Transit Prop C	889,300	-	(889,300)	-100.0%
221- State Gasoline Tax	2,007,500	1,329,121	(678,379)	-33.8%
222- Measure R	805,800	-	(805,800)	-100.0%
283- Sewer Maintenance	231,100	521,600	290,500	125.7%
285- Solid Waste Management	54,200	90,625	36,425	67.2%
287- Solid Waste Recycle Grant	32,200	23,264	(8,936)	-27.8%
535- Street Light and Landscape	1,275,800	1,255,810	(19,990)	-1.6%
681- Water	5,926,100	7,125,854	1,199,754	20.2%
741- Fleet Maintenance	966,400	1,647,300	680,900	70.5%
	18,579,800	20,247,196	1,667,396	9.0%

Public Works





Non-Departmental

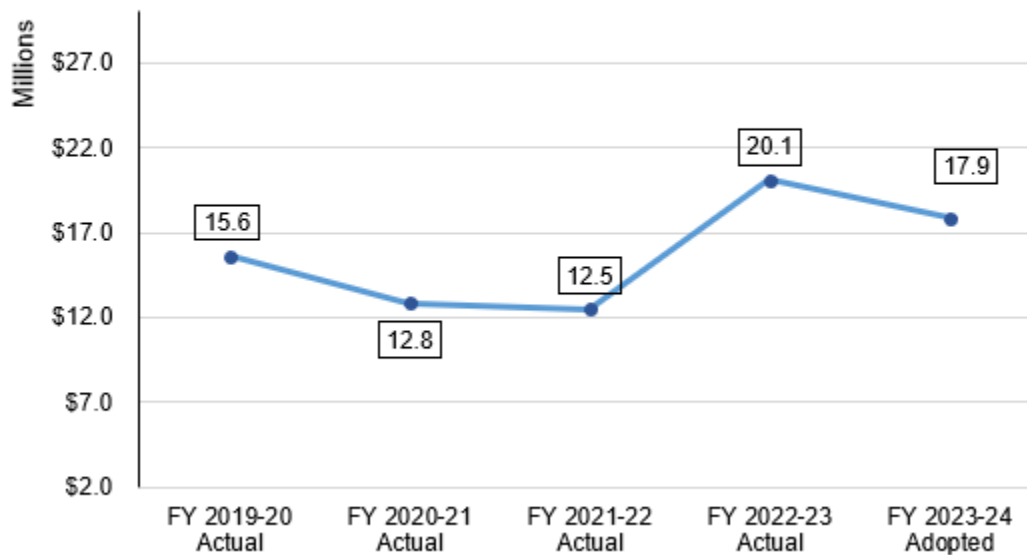
<u>Expenditure/Expense Classification</u>	<u>FY 2023 Adopted Budget</u>	<u>FY 2024 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Maintenance & Operations</u>				
Bank Services	102,000	3,300	(98,700)	-96.8%
Citation Parking Collections	-	40,300	40,300	0.0%
County Admin Fee	16,800	-	(16,800)	-100.0%
Covid-19 Supplies	-	-	-	0.0%
Debt Service	7,354,600	1,938,300	(5,416,300)	-73.6%
Electric and Gas Charges	-	673,000	673,000	0.0%
Equipment	-	85,900	85,900	0.0%
Equipment Rental	46,400	58,600	12,200	26.3%
Financial Systems	467,700	588,100	120,400	25.7%
Housing Authority	-	-	-	0.0%
Interest Charges	-	137,600	137,600	0.0%
Land Sale Costs	-	-	-	0.0%
Legal Services	-	404,300	404,300	0.0%
Material and Supplies	4,100	31,800	27,700	675.6%
Miscellaneous Refunds	-	28,800	28,800	0.0%
Other Expenses	-	499,800	499,800	0.0%
Penalties & Interest	-	10,800	10,800	0.0%
Postage	10,700	25,900	15,200	142.1%
Professional/Contractual Services	443,400	1,014,100	570,700	128.7%
Retiree Health Insurance Premium	690,400	1,526,600	836,200	121.1%
Risk Management Claims	1,723,800	-	(1,723,800)	-100.0%
Risk Management Premium	2,785,400	3,354,400	569,000	20.4%
Sales Tax Rebate	329,500	-	(329,500)	-100.0%
Senior Income PRG	3,888,000	-	(3,888,000)	-100.0%
Telephone & Wireless	177,700	279,500	101,800	57.3%
Transfers	-	-	-	0.0%
Tuition Assistance	25,500	50,000	24,500	96.1%
Uniforms	-	1,000	1,000	0.0%
Unemployment Insurance	66,300	-	(66,300)	-100.0%
Maintenance & Operations Total	18,132,300	10,752,100	(7,380,200)	-40.7%
<u>Internal Service Charges</u>				
Other Post-Employment Benefits	2,006,900	3,081,600	1,074,700	53.6%
Ins - Unemployment	-	29,400	29,400	0.0%
Ins - Benefits Active EEs	-	266,100	266,100	0.0%
Ins - Liability Premium	-	2,590,150	2,590,150	0.0%
Workers' Compensation	-	360,500	360,500	0.0%
Internal Service Charges Total	2,006,900	6,327,750	4,320,850	215.3%
<u>Capital Outlay</u>				
Equipment	-	802,146	802,146	0.0%
Capital Outlay Total	-	802,146	802,146	0.0%
Total Expenditures/Expenses	20,139,200	17,881,996	(2,257,204)	-11.2%

Non-Departmental

TOTAL BY FUND

FUND TITLE	FY 2023 Adopted Budget	FY 2024 Adopted	\$ Change	% Change
111 - GENERAL	10,513,300	16,786,596	6,273,296	59.7%
216 - EMPLOYEES' RETIREMENT	2,500		(2,500)	-100.0%
217 - OTHER POST-EMPLOYMENT BENEFITS	701,900		(701,900)	-100.0%
219 - SALES TAX- TRANSIT PROPOSITION A	6,800		(6,800)	-100.0%
220 - SALES TAX- TRANSIT PROPOSITION C	21,200		(21,200)	-100.0%
221 - STATE GASOLINE TAX	40,600		(40,600)	-100.0%
222 - MEASURE R	3,600		(3,600)	-100.0%
275 - SUCCESSOR AGENCY	4,281,400		(4,281,400)	-100.0%
283 - SEWER MAINTENANCE	2,600	2,200	(400)	-15.4%
285 - SOLID WASTE MANAGEMENT	1,300	1,100	(200)	-15.4%
475 - PUBLIC FINANCING AUTHORITY	574,700		(574,700)	-100.0%
535 - STREET LIGHT & LANDSCAPE	990,800	1,054,300	63,500	6.4%
681 - WATER	46,600	37,800	(8,800)	-18.9%
745 - RISK MANAGEMENT	2,951,900		(2,951,900)	-100.0%
	<u>20,139,200</u>	<u>17,881,996</u>	<u>(2,257,204)</u>	<u>-11.2%</u>

Departmental Expenditures
Fiscal Years 2019-20 to 2023-24





Special Events

	FY 2023-24
<u>Expenditure/Expense Classification</u>	<u>Adopted Budget Amount</u>
<i>Special Events</i>	
4TH OF JULY	46,500
5K EVENT	28,750
ART WALK	50,000
CITIZEN'S/COMMUNITY ACADEMY	500
COFFEE WITH A COP	1,500
DIA DE LOS MUERTOS	8,000
DODGER EVENT	1,000
EARTH DAY	12,300
GRADUATION STAGE AT CITY HALL	2,600
HALLOWEEN	45,500
HOLIDAY PARADE	300,200
LE TORCH RUN	2,000
MAYOR HOLIDAY AWARD	1,250
MEET YOUR POLICE	2,500
MEMORIAL DAY	5,850
NATIONAL NIGHT OUT	6,000
PERFORMING ARTS AT PARKS	25,000
ROUND TABLE MEETINGS	1,750
SPAY & NEUTER	20,150
SPECIAL PRESENTATIONS	3,510
STATE OF THE CITY	11,000
SUMMER NIGHTS	1,500
TEEN ACADEMY	3,000
TOY DRIVE	6,300
TREE LIGHTING CEREMONY	41,124
TURKEY GIVE-A-WAY	11,500
VETERANS DAY	4,000
VETERANS DAY BRUNCH	5,140
Total Special Events	648,424



Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2022-2023 Filled	Fiscal Year 2022-2023 Adopted	Fiscal Year 2023-2024 Adopted
City Council				
	City Council	5	5	5
	Administrative Analyst	1	1	1
	Total	6	6	6
City Manager				
	City Manager	1	1	1
	Assistant City Manager	1	1	1
	Executive Assistant to the City Manager	1	1	1
	Management Analyst	-	-	1
	Administrative Assistant	1	1	1
	Total	4	4	5
City Clerk				
	City Clerk	1	1	1
	Deputy City Clerk	-	1	1
	Junior Deputy City Clerk	-	1	1
	Administrative Assistant	-	-	-
	Administrative Specialist	1	1	1
	Total	2	4	4
Communications & Community Relations				
	Director of Communications & Community Relations	1	1	1
	Administrative Specialist	1	1	1
	Total	2	2	2
Community Development				
	Director of Community Development	1	1	1
	Administrative Clerk	1	1	1
	Administrative Specialist	1	1	1
	Project Manager	1	1	1
	Planning Manager	1	1	1
	Assistant Planner	1	1	1
	Associate Planner	1	1	1
	Code Enforcement Manager	1	1	1
	Code Enforcement Officer	3	4	4
	Planning Intern (P/T)	1	1	1
	Total	12	13	13
Human Resources				
	Human Resources Manager	-	-	1
	Human Resources Supervisor	1	1	1
	Risk Analyst	-	-	1
	Human Resources Assistant	1	1	1
	Total	2	2	4

Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2022-2023 Filled	Fiscal Year 2022-2023 Adopted	Fiscal Year 2023-2024 Adopted
Finance				
	Director of Finance	-	1	1
	Finance Manager	-	1	1
	Accounting Supervisor	-	-	1
	Administrative Assistant	1	1	1
	Administrative Analyst	1	1	1
	Management Analyst	1	1	1
	Accountant	1	1	1
	Purchasing Agent	-	-	1
	Revenue Supervisor	-	-	1
	Finance Assistant II	1	2	1
	Finance Assistant I	2	3	2
	Administrative Specialist	2	3	2
	Administrative Clerk	2	2	2
	Total	11	16	16
Parks and Recreation				
	Director of Parks & Recreation	1	1	1
	Recreation Manager	1	1	1
	Recreation Supervisor	2	2	2
	Community Services Supervisor	1	1	1
	Management Analyst	1	1	1
	Recreation Coordinator	3	4	4
	Recreation Leader	3	10	10
	Assistant Recreation Leader (P/T)	20	34	34
	Total	32	54	54
Police - Sworn				
	Chief of Police	1	1	1
	Police Captain	1	1	1
	Police Lieutenant	5	5	5
	Police Lieutenant (Professional Standards P/T)	-	1	1
	Police Sergeant	5	10	10
	Senior Officer	5	5	5
	Police Officer	24	32	32
	Police Officer Trainee	2	4	4
	Police Officer Recruit	1	-	-
	Police Sergeant (Fire Range Master P/T)	-	-	-
	Total	44	59	59

Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2022-2023 Filled	Fiscal Year 2022-2023 Adopted	Fiscal Year 2023-2024 Adopted
Police (Non-Sworn)				
	Administrative Assistant to the Chief of Police	1	1	1
	Administrative Secretary	1	1	1
	Administrative Specialist	1	1	1
	Animal Enforcement Officer	1	1	2
	Communications Operator Supervisor	1	1	1
	Communications Operator	9	10	10
	Communications Operator (P/T)	-	-	-
	Community Service Officer	1	2	2
	Jailer Supervisor	1	1	1
	Jailer	4	4	4
	Parking Enforcement Officer	6	6	6
	Police Cadets (P/T)	6	14	14
	Police Records Supervisor	1	1	1
	Police Records Coordinator	-	1	1
	Police Records Clerk	3	3	3
	Public Safety Officer	10	10	10
	Property & Evidence Specialist	1	2	2
	Total	47	59	60
Public Works				
	Director of Public Works	1	1	1
	Administrative Secretary	1	1	1
	Fleet / Street Manager	1	1	1
	Equipment Mechanic	2	2	2
	Journeyman Electrician	3	3	3
	Maintenance Worker	12	12	12
	Management Analyst	1	1	1
	Public Works Supervisor	2	2	2
	General Laborer (P/T)	3	4	4
	Graduate Management Intern (P/T)	-	1	1
	Total	26	28	28
Grand Total		188	247	251

