

City of Huntington Park



**Fiscal Year 2018-19
Adopted Budget**



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

CITY COUNCIL

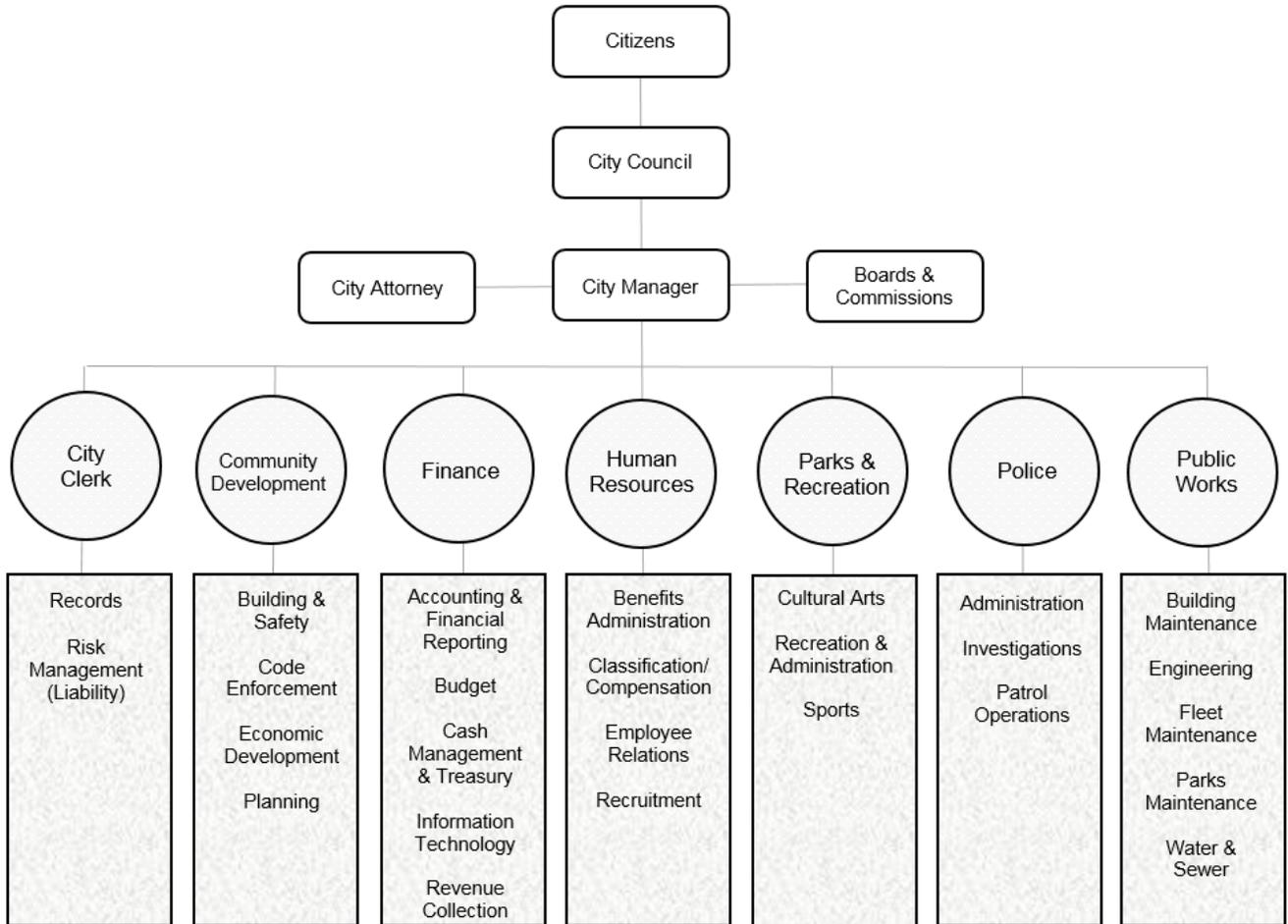
MayorJhonny Pineda
Vice MayorKarina Macias
Council Member Graciela Ortiz
Council Member Marilyn Sanabria
Council MemberManuel “Manny” Avila

ADMINISTRATION AND DEPARTMENT HEADS

City Manager.....Ricardo Reyes
City Clerk..... Donna G. Schwartz
Director of Community Development..... Sergio Infanzon
Director of Human Resources (Acting)..... Nita McKay
Director of Finance..... Nita McKay
Director of Parks and RecreationCynthia Norzagaray
Chief of Police Cosme Lozano
Director of Public Works.....Daniel Hernandez



City Organizational Chart



City of Huntington Park
Summary of Resources and Requirements
Fiscal Year 2018-19

FUND TYPE/DESCRIPTION	Beginning Balance July 2018	Resources		
		Estimated Revenue	Transfers In	Total Resources
General Fund:				
General Fund	\$ 1,914,699	\$ 32,199,944	\$ 2,232,400	\$ 34,432,344
Special Revenue Funds:				
Special Events Contributions	124,109	25,500	-	25,500
DNA ID	35,308	2,333	-	2,333
Inmate Welfare	80,722	15,000	-	15,000
Prevention Intervention	213,165	-	-	-
Board of Corrections - LEAD	(24,830)	-	-	-
Auto Theft Prevention	-	153,121	-	153,121
Greenway Linear Park Project	-	4,650,000	-	4,650,000
Call for Projects iPark Pay Station	-	545,300	-	545,300
Call for Projects Signal Synchronization	-	936,927	-	936,927
Call for Projects City Street Resurfacing	-	249,057	-	249,057
Measure M	-	819,475	-	819,475
Employees' Retirement	2,988,262	3,688,657	-	3,688,657
Sales Tax-Transit Proposition A	(83,551)	1,455,107	-	1,455,107
Sales Tax-Transit Proposition C	95,743	964,088	-	964,088
State Gasoline Tax	781,088	1,854,992	-	1,854,992
Measure R	2,117,898	736,686	-	736,686
Office of Traffic & Safety	(9,838)	6,000	-	6,000
Cal Cops	307,806	143,861	-	143,861
Air Quality Improvement Trust	85,704	81,586	-	81,586
Office of Criminal Justice	29,000	29,000	-	29,000
Police Forfeiture	291,576	249,600	-	249,600
Parking System	(674,133)	738,200	-	738,200
Art in Public Places	73,471	67,989	-	67,989
Bullet Proof Vest Grant	1,500	15,000	-	15,000
Federal Community Development Block Grant	-	985,934	-	985,934
HUD Home Program	8,404,553	271,669	-	271,669
Lead Based Hazardous Paint Program	-	727,482	-	727,482
ABC Grant (Alcohol Beverage Control Sting Ops)	(89,330)	45,262	-	45,262
Solid Waste Recycle Grant	91,241	31,600	-	31,600
Ped/Bike Path Fund	(94,279)	40,259	-	40,259
Street Light & Landscape Assessment	993,782	1,719,672	-	1,719,672
Special Revenue Funds Total:	15,738,967	21,249,357	-	21,249,357
Enterprise Funds:				
Sewer Maintenance	909,454	294,152	-	294,152
Solid Waste Management	298,098	166,048	-	166,048
Water Enterprise Fund	4,976,652	5,719,848	-	5,719,848
Enterprise Funds Total:	6,184,204	6,180,048	-	6,180,048
Internal Service Funds:				
OPEB	353,252	1,930,000	-	1,930,000
Fleet Maintenance	432,288	639,110	-	639,110
Risk Management	1,419,441	2,670,791	-	2,670,791
Internal Service Funds Total:	2,204,981	5,239,901	-	5,239,901
Fiduciary Funds:				
Public Financing Authority	3,862,015	3,423,600	-	3,423,600
Successor Agency	4,534,615	12,860,855	-	12,860,855
Fiduciary Funds Total:	8,396,630	16,284,455	-	16,284,455
Grand Total	\$ 34,439,481	\$ 81,153,705	\$ 2,232,400	\$ 83,386,105

City of Huntington Park
Summary of Resources and Requirements
Fiscal Year 2018-19

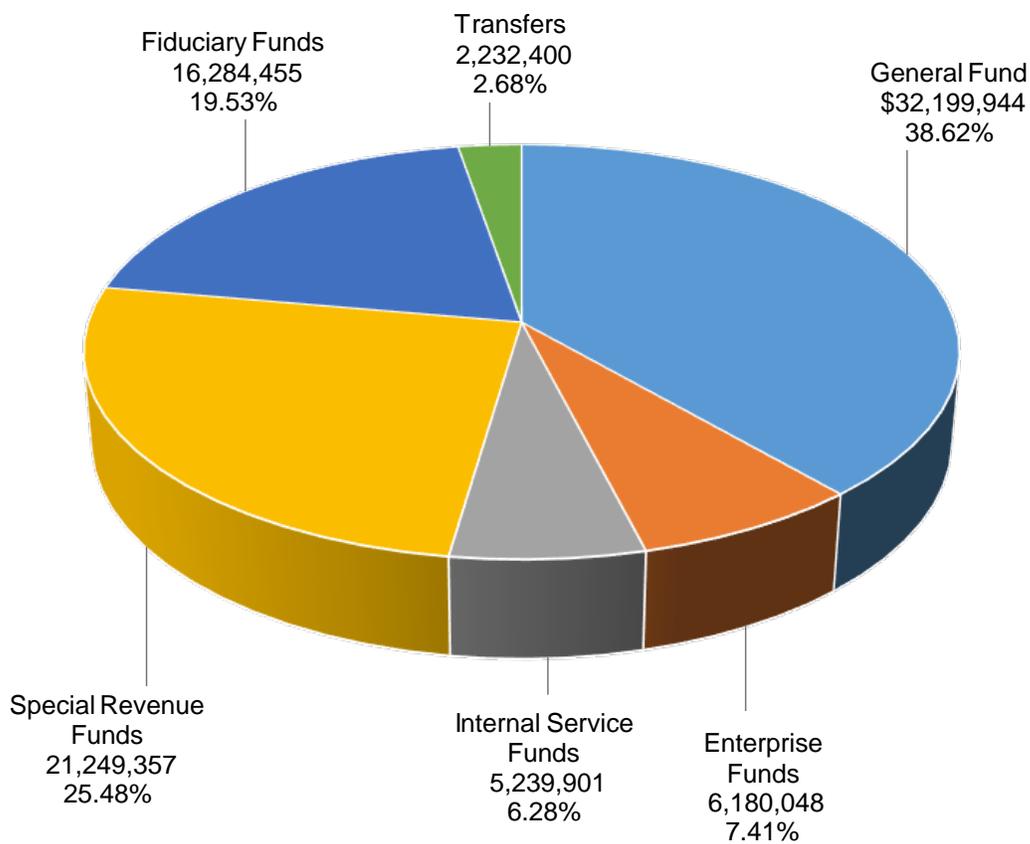
Requirements						Surplus (Deficit)	Ending Balance June 2019
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 19,060,273	\$ 10,846,159	\$ 11,350	\$ 2,941,860	\$1,572,702*	\$ 34,432,344	\$ -	\$ 1,914,699
-	48,000	-	36,000	-	84,000	(58,500)	65,609
-	5,000	5,000	-	-	10,000	(7,667)	27,641
-	10,000	-	-	-	10,000	5,000	85,722
98,407	-	5,000	-	-	103,407	(103,407)	109,758
171,685	-	55,000	-	-	226,685	(226,685)	(251,515)
153,121	-	-	-	-	153,121	-	-
-	-	-	4,650,000	-	4,650,000	-	-
-	-	-	-	-	-	545,300	545,300
14,622	-	-	922,305	-	936,927	-	-
13,262	-	-	235,795	-	249,057	-	-
-	-	-	-	-	-	819,475	819,475
59,159	2,270,491	-	-	1,600,000	3,929,650	(240,993)	2,747,269
76,084	1,274,724	-	-	-	1,350,808	104,299	20,748
297,753	739,955	-	-	-	1,037,708	(73,620)	22,123
411,134	730,395	47,500	400,000	-	1,589,029	265,963	1,047,051
72,341	637,004	-	36,000	-	745,345	(8,659)	2,109,239
-	-	-	-	-	-	6,000	(3,838)
-	-	90,000	-	-	90,000	53,861	361,667
-	35,800	60,000	-	-	95,800	(14,214)	71,490
-	-	-	-	-	-	29,000	58,000
425,076	116,100	-	-	-	541,176	(291,576)	-
349,098	310,759	-	-	72,400	732,257	5,943	(668,190)
-	59,700	-	13,880	-	73,580	(5,591)	67,880
-	-	-	-	-	-	15,000	16,500
360,237	623,947	1,750	-	-	985,934	-	-
34,669	237,000	-	-	-	271,669	-	8,404,553
131,482	143,000	3,000	450,000	-	727,482	-	-
30,435	3,000	-	-	-	33,435	11,827	(77,503)
8,000	23,600	-	-	-	31,600	-	91,241
-	23,720	-	-	-	23,720	16,539	(77,740)
60,226	1,573,192	69,000	-	200,000	1,902,418	(182,746)	811,036
2,766,791	8,865,387	336,250	6,743,980	1,872,400	20,584,808	664,549	16,403,516
25,789	248,375	10,000	-	-	284,164	9,988	919,442
41,681	11,699	-	-	-	53,380	112,668	410,766
449,174	4,472,411	24,000	-	360,000	5,305,585	414,263	5,390,915
516,644	4,732,485	34,000	-	360,000	5,643,129	536,919	6,721,123
1,930,000	-	-	-	-	1,930,000	-	353,252
256,610	337,500	45,000	-	-	639,110	-	432,288
65,909	2,601,882	3,000	-	-	2,670,791	-	1,419,441
2,252,519	2,939,382	48,000	-	-	5,239,901	-	2,204,981
-	1,147,052	-	-	-	1,147,052	2,276,548	6,138,563
40,326	12,820,529	-	-	-	12,860,855	-	4,534,615
40,326	13,967,581	-	-	-	14,007,907	2,276,548	10,673,178
\$ 24,636,553	\$ 41,350,994	\$ 429,600	\$ 9,685,840	\$ 2,232,400	\$ 79,908,089	\$ 3,478,016	\$ 37,917,497

* Committed to Fund Balance for Financial Sustainability



Revenues

<u>Revenues</u>	<u>Fiscal Year 2016-17 Actual</u>	<u>Fiscal Year 2017-18 Budget</u>	<u>Fiscal Year 2018-19 Adopted</u>
General Fund	\$ 26,003,255	\$ 27,525,287	\$ 32,199,944
Special Revenue Funds	14,497,332	16,898,798	21,249,357
Internal Service Funds	4,598,062	5,472,788	5,239,901
Enterprise Funds	6,181,081	6,142,200	6,180,048
Fiduciary Funds	9,434,482	12,986,119	16,284,455
Transfers	4,855,946	1,260,000	2,232,400
Total	\$ 65,570,158	\$ 70,285,192	\$ 83,386,105



Total Revenues Budget: \$83,386,105

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
GENERAL FUND				
PROPERTY TAXES				
Property Tax Secured	884,785	925,772	990,719	963,173
Real Property Transfer	95,192	96,624	102,000	100,527
Home Owner Tax Relief	5,427	5,216	24,482	5,427
RDA Pass Through	12,245	34,173	50,000	-
Penalties & Interest Delinquent	1,155	(1,577)	3,110	-
PROPERTY TAXES TOTAL	998,804	1,060,208	1,170,311	1,069,127
SALES TAX				
Sales & Use Tax	5,849,967	6,470,679	6,952,500	6,911,493
In-Lieu	1,306,430	-	-	-
Public Safety Augmentation	170,863	175,351	191,206	185,000
Measure S Sales Tax	-	-	-	4,589,860
SALES TAX TOTAL	7,327,260	6,646,030	7,143,706	11,686,353
UTILITY USER'S TAX				
Utility User's Tax	3,920,658	3,812,334	4,100,000	3,990,000
Prepaid Wireless	207,445	483,521	450,000	484,500
Telephone UUT	1,560,651	1,324,823	1,600,000	1,574,722
UTILITY USER'S TAX TOTAL	5,688,754	5,620,677	6,150,000	6,049,222
MOTOR VEHICLE LICENSE FEES				
Motor Vehicle In-Lieu Pmt	5,324,124	5,572,113	5,800,000	6,030,538
Motor Vehicle License Fee	23,931	26,753	26,750	27,834
MOTOR VEHICLE LICENSE FEES TOTAL	5,348,055	5,598,866	5,826,750	6,058,372
LICENSES AND PERMITS				
Animal License	24,947	22,254	25,908	23,153
Building	466,896	339,751	375,000	459,000
Plumbing	226	146	1,020	-
Electrical	180	-	1,020	-
Misc. Building	148	-	14,178	-
Occupancy Permit	14,661	12,200	10,600	12,700
Fireworks Fee	3,348	3,367	3,500	3,500
Burglar Alarm Fees	33,005	17,409	35,700	18,121
LICENSES AND PERMITS TOTAL	543,411	395,127	466,926	516,474
COMMUNITY DEVELOPMENT FEES				
Plan Check	209,835	407,453	335,000	335,000
Engineering Plan Check	-	30,318	36,000	5,100
SMIP FEES	1,951	1,736	2,000	5,100
SMIP FEES	408	440	500	1,020
Dispensaries Fee	-	8,604	-	113,700
Zoning & Subdivision	134,047	228,355	260,000	237,581
Residential Pre-Sale Inspection	18,160	18,360	18,360	19,102
Engineering Permits	109,041	158,221	150,000	180,000
COMMUNITY DEVELOPMENT FEES TOTAL	473,443	853,488	801,860	896,603

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
BUSINESS LICENSE				
Business	1,214,026	1,261,333	1,500,000	1,312,291
Processing Fee Business	84,125	111,189	112,000	114,200
SB1186-Disability Access	3,005	4,348	4,080	4,590
Application/RFP Process	162,000	-	-	-
BUSINESS LICENSE TOTAL	1,463,156	1,376,871	1,616,080	1,431,081
OTHER GOVERNMENTAL REVENUE				
Home Loan Payment-CR	-	-	800	-
Federal Snack Program	37,786	14,080	39,600	-
STC Training for Corrections	-	1,599	275	-
Standard Training	2,476	-	16,208	-
A.B.C Multi Agency Grant	47,813	-	-	-
Senior Meal Program	-	-	-	10,000
OTHER GOVERNMENTAL REVENUE TOTAL	88,075	15,679	56,883	10,000
CHARGES FOR SERVICES				
Special Police Services	62,028	75,433	69,870	78,481
Vehicle Impound Release	85,736	108,168	100,000	112,538
Towing Admin Fees	2,305	67,806	50,000	70,546
Booking Fee City of Vernon	49,160	50,485	45,900	52,524
Animal Various Services	987	666	1,304	1,500
Residential Trash	(489)	2,902	-	-
UPW Admin Reimb	50,000	50,000	50,000	50,000
UPW Bulky Reimb	25,000	25,000	25,000	25,000
IC Inspection	-	17,670	-	30,000
Reimbursements	16,246	162,687	60,000	61,200
Damage to City Property	2,837	7,057	6,500	5,000
L.A. Impact Reimbursement	6,276	-	-	-
ISD Miles Library	(7,497)	7,497	7,497	7,497
State Mandated Costs	221,624	21,051	25,000	21,902
From Dept of Corrections	2,333	-	-	-
Staff Time P.D.	47,074	20,007	35,190	50,000
StaffTime Other Depts	9,851	-	10,000	10,000
CHARGES FOR SERVICES TOTAL	573,472	616,428	486,261	576,188
PARKS AND RECREATION FEES				
Sports Youth	56,101	59,083	60,000	55,000
Splash Pad Fees	-	-	-	23,760
Sports Adult	21,608	16,202	15,000	12,500
Personnel Fees	69,006	74,121	70,000	71,400
Pre-School	18,782	2,380	3,000	3,060
Special Interest	73,367	50,390	66,300	51,000
Scholarship Donations	-	(220)	-	-
Excursions	2,130	1,875	2,040	2,550
Facility Fees	228,417	242,753	225,000	229,500
Passes	26,094	19,160	19,380	19,934
Arts & Culture Contribution	-	48	-	-
Misc Revenue	35,382	17,503	20,000	18,000
PARKS AND RECREATION FEES TOTAL	530,887	483,295	480,720	486,704

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
FINES AND FORFEITURES				
Welfare Inmate	577	383	510	1,500
Administrative Hearing Fee	23,111	23,820	36,312	24,782
Citations	1,473,669	1,602,253	1,750,000	1,666,984
Local Municipal Court	11,323	16,835	15,000	17,515
Vehicle Code Fines	65,383	49,411	40,000	40,000
FINES AND FORFEITURES TOTAL	1,574,063	1,692,701	1,841,822	1,750,781
MISCELLANEOUS REVENUE				
Evidence Forfeiture	15,886	-	-	-
Claims and Judgements	-	25,500	10,000	-
Sale of Real Estate	13,150	-	-	-
Property Room.COM	18,015	26,350	10,000	-
DTSC Loan	800,000	-	-	-
Collection Agency	-	-	130	-
Special Events	-	7,000	5,000	20,000
Cash Short/Over	(31)	266	-	277
Miscellaneous Income	443,310	76,144	56,600	172,000
Income	214	-	200	-
NSF Fees	100	175	250	180
Residential Trash	55	(45)	-	-
Tree Program	40,359	-	-	-
MISCELLANEOUS REVENUE TOTAL	1,331,059	135,390	82,180	192,457
INVESTMENT AND RENTAL INCOME				
Interest Income	34,620	91,921	408	5,539
Rents & Concessions	53,066	17,618	15,000	18,329
Lease Payment	20,000	-	-	-
Metro Transit Lease	6,000	62,400	62,400	62,400
Public Phone Commission	3,269	228	500	-
INVESTMENT AND RENTAL INCOME TOTAL	116,955	172,167	78,308	86,268
TRANSFERS IN				
Pension Tax	500,000	550,000	600,000	1,600,000
Water	220,000	260,000	360,000	360,000
Parking System	150,000	-	100,000	72,400
Street Lights	-	-	200,000	200,000
Risk Management	-	4,042,685	-	-
Police Department Grants	1,796	3,261	-	-
TRANSFERS IN TOTAL	871,796	4,855,946	1,260,000	2,232,400
FRANCHISE FEE				
Franchise Fee	1,160,364	1,254,778	1,248,480	1,305,471
FRANCHISE FEE TOTAL	1,160,364	1,254,778	1,248,480	1,305,471
TRANSIENT OCCUPANCY TAX				
Transient Occupancy Tax	69,748	81,549	75,000	84,843
TRANSIENT OCCUPANCY TAX TOTAL	69,748	81,549	75,000	84,843
GENERAL FUND TOTAL	28,159,302	30,859,201	28,785,287	34,432,344

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
SPECIAL REVENUE FUNDS				
SPECIAL EVENTS CONTRIBUTIONS				
Interest Income	543	1,262	600	-
Special Event	12,800	28,019	20,000	25,500
SPECIAL EVENTS CONTRIBUTIONS TOTAL	13,343	29,281	20,600	25,500
DNA ID				
County of L.A.	4,680	2,100	10,000	2,000
Interest Income	150	320	-	333
DNA ID TOTAL	4,830	2,420	10,000	2,333
INMATE WELFARE				
Welfare Inmate	8,064	6,450	12,000	15,000
Interest Income	306	594	-	-
INMATE WELFARE TOTAL	8,370	7,044	12,000	15,000
PREVENTION INTERVENTION				
AB109-Prevention Intervention	40,816	213,273	-	-
SERMET \$50,000	-	50,000	-	-
Interest Income	-	2,425	-	-
PREVENTION INTERVENTION TOTAL	40,816	265,698	-	-
BOARD OF CORRECTIONS - LEAD				
Interest Income	-	168	-	-
Cadet Program	-	25,000	-	-
BOARD OF CORRECTIONS - LEAD TOTAL	-	25,168	-	-
AUTO THEFT PREVENTION				
Auto Theft Prevention	-	-	145,000	153,121
AUTO THEFT PREVENTION TOTAL	-	-	145,000	153,121
GREENWAY LINEAR PARK PROJECT				
Greenway Linear Park Project	-	-	-	4,650,000
GREENWAY LINEAR PARK PROJECT TOTAL	-	-	-	4,650,000
IPARK PAY STATION				
I Park Pay Station	-	-	250,000	545,300
IPARK PAY STATION TOTAL	-	-	250,000	545,300
SIGNAL SYNCHRONIZATION				
Signal Synchronization	-	-	368,000	936,927
SIGNAL SYNCHRONIZATION TOTAL	-	-	368,000	936,927
CITY STREET RESURFACING				
City Street Resurface	-	-	863,904	249,057
CITY STREET RESURFACING TOTAL	-	-	863,904	249,057
MEASURE M				
Measure M	-	-	-	819,475
MEASURE M TOTAL	-	-	-	819,475

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
EMPLOYEES' RETIREMENT				
Secured	2,400,728	2,706,562	2,818,444	2,897,900
Home Owner Tax Relief	34,389	34,475	34,000	35,867
RDA Pass Through	1,447,604	487,423	-	726,730
Penalties & Interest Delq	14,660	15,861	17,000	16,502
Interest Income	5,041	11,205	5,000	11,658
EMPLOYEES' RETIREMENT TOTAL	3,902,422	3,255,526	2,874,444	3,688,657
SALES TAX- TRANSIT PROPOSITION A				
Prop A	1,065,561	1,082,288	1,107,904	1,162,289
MTA Bus Passes	31,600	30,990	30,000	32,500
Dial-A-Ride Services	665	1,670	27,000	1,737
Fixed Route Fares	69,546	74,350	78,000	77,353
National Transit Database	88,010	63,933	70,000	66,516
Interest Income	302	1,549	1,000	1,612
Lease Payment	1,000	4,000	6,000	6,000
Fuel Reimbursement	-	13,100	26,475	86,700
Maintenance Reimbursement	914	3,039	45,000	20,400
SALES TAX- TRANSIT PROPOSITION A TOTAL	1,257,598	1,274,918	1,391,379	1,455,107
SALES TAX- TRANSIT PROPOSITION C				
Prop C	889,087	903,442	918,978	964,088
Downtown Pedestrian Impro	-	1,855,044	-	-
Interest Income	1,411	244	-	-
Fuel Reimbursement	-	-	33,158	-
Income	-	24,088	-	-
SALES TAX- TRANSIT PROPOSITION C TOTAL	890,498	2,782,817	952,136	964,088
STATE GASOLINE TAX				
Fund 2105	303,922	335,551	347,096	341,884
Fund 2106	191,556	200,501	214,435	202,957
Fund 2107	394,275	425,424	448,398	424,177
Fund 2107.5	-	7,500	7,500	7,500
Road and Maint Rehab SB1	-	-	-	346,000
2103	243,397	159,390	239,000	455,266
Prop 1B Apportionment	-	-	-	67,508
Interest Income	4,885	9,745	4,500	9,700
STATE GASOLINE TAX TOTAL	1,138,035	1,138,111	1,260,929	1,854,992
MEASURE R				
CicLAvia	417,839	140,311	-	-
Pacific Blvd Reimb	278,831	-	-	-
Street Project	663,292	673,459	689,247	723,081
Interest Income	4,831	13,077	6,000	13,605
Property Room.COM	8,600	-	-	-
Fuel Reimbursement	-	-	24,367	-
MEASURE R TOTAL	1,373,393	826,847	719,614	736,686
OFFICE OF TRAFFIC & SAFETY				
OTS STEP	15,676	30,334	140,000	-
Vehicle Impound PT0703	5,743	6,173	6,000	6,000
Interest Income	73	109	-	-
OFFICE OF TRAFFIC & SAFETY TOTAL	21,492	36,615	146,000	6,000

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
CAL COPS FUND				
Interest Income	671	1,596	800	1,661
Income	114,618	129,324	125,000	142,200
CAL COPS FUND TOTAL	115,289	130,920	125,800	143,861
AIR QUALITY IMPROVEMENT TRUST				
AB2766	73,970	76,260	73,000	79,340
Interest Income	6,479	2,158	1,500	2,246
AIR QUALITY IMPROVEMENT TRUST TOTAL	80,449	78,418	74,500	81,586
OFFICE OF CRIMINAL JUSTICE				
JAG 2013	40,289	38,323	-	-
JAG 2014	-	(180)	-	-
JAG 2015	-	29,214	-	-
JAG 2016	-	19,993	29,000	29,000
OFFICE OF CRIMINAL JUSTICE TOTAL	40,289	87,349	29,000	29,000
POLICE FORFEITURE FUND				
L.A. Impact Reimbursement	10,559	9,538	-	-
Treasury Fed Asset	97,632	184,256	300,000	249,600
Auto Theft Prevent (TRAP)	-	5,409	-	-
Interest Income	4,060	7,299	-	-
POLICE FORFEITURE FUND TOTAL	112,251	206,502	300,000	249,600
PARKING SYSTEM FUND				
Meter Revenue	1,025,553	549,862	1,000,000	738,200
PARKING SYSTEM FUND TOTAL	1,025,553	549,862	1,000,000	738,200
ART IN PUBLIC PLACES				
Art In Pblc Place Assessment	119,950	58,120	55,000	66,300
Interest Income	434	1,624	750	1,689
ART IN PUBLIC PLACES TOTAL	120,384	59,744	55,750	67,989
BULLETPROOF VEST GRANT				
Bullet Proof Vest	4,856	(6,613)	16,500	15,000
BULLETPROOF VEST GRANT TOTAL	4,856	(6,613)	16,500	15,000
COMMUNITY DEVELOPMENT BLOCK GRANT				
HCDA	766,032	1,316,599	1,889,673	985,934
Home Loan Payment-CR	-	4,500	-	-
Miscellaneous Income	197	-	-	-
COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	766,229	1,321,099	1,889,673	985,934
HUD HOME PROGRAM				
County Grant	189,863	140,541	1,934,889	271,669
Miscellaneous Income	692	152,185	-	-
HUD HOME PROGRAM TOTAL	190,555	292,726	1,934,889	271,669

Revenues

	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
LEAD BASED HAZARDOUS PAINT				
County Grant	82,250	302,811	688,226	727,482
LEAD BASED HAZARDOUS PAINT TOTAL	82,250	302,811	688,226	727,482
ALCOHOLIC BEVERAGE CONTROL				
A.B.C Multi Agency Grant	-	43,504	-	45,262
ALCOHOLIC BEVERAGE CONTROL TOTAL	-	43,504	-	45,262
SOLID WASTE RECYCLE GRANT				
Beverage Container Grant	-	31,233	15,160	15,300
Used Oil Recycling Grant	32,192	16,498	16,498	16,300
Interest Income	146	478	-	-
SOLID WASTE RECYCLE GRANT TOTAL	32,338	48,209	31,658	31,600
PED/BIKE PATH				
TDA/Bike Path	-	85,459	38,796	40,259
Interest Income	193	-	-	-
PED/BIKE PATH FUND 334 TOTAL	193	85,459	38,796	40,259
STREET LIGHT & LANDSCAPE ASSESSMENT				
Measure L	1,617,347	1,646,579	1,696,700	1,713,100
Interest Income	3,310	6,317	3,300	6,572
Miscellaneous Income	120	-	-	-
STREET LIGHT & LANDSCAPE ASSESSMENT TOTAL	1,620,777	1,652,896	1,700,000	1,719,672
ENTERPRISE FUNDS				
SEWER MAINTENANCE				
Sewer Maintenance	288,945	306,340	285,000	289,000
Interest Income	2,255	4,952	2,200	5,152
SEWER MAINTENANCE TOTAL	291,200	311,291	287,200	294,152
SOLID WASTE MANAGEMENT				
UPW Admin Reimb	158,108	158,062	160,000	164,448
Interest Income	433	1,529	-	1,590
Miscellaneous Income	10	10	500	10
SOLID WASTE MANAGEMENT TOTAL	158,551	159,601	160,500	166,048
WATER FUND				
Water	5,478,820	5,594,995	5,600,000	5,600,000
Meter Services	52,229	42,115	35,000	43,817
Delinquent Charges	26,970	26,790	27,000	27,872
Meter Recalibration	1,800	200	500	208
Interest Income	8,567	22,808	10,000	23,729
Reimbursements	-	1,513	1,500	1,574
Stand By Charges	23,787	21,082	20,000	21,934
Miscellaneous Income	(535)	686	500	714
WATER FUND TOTAL	5,591,638	5,710,189	5,694,500	5,719,848

Revenues

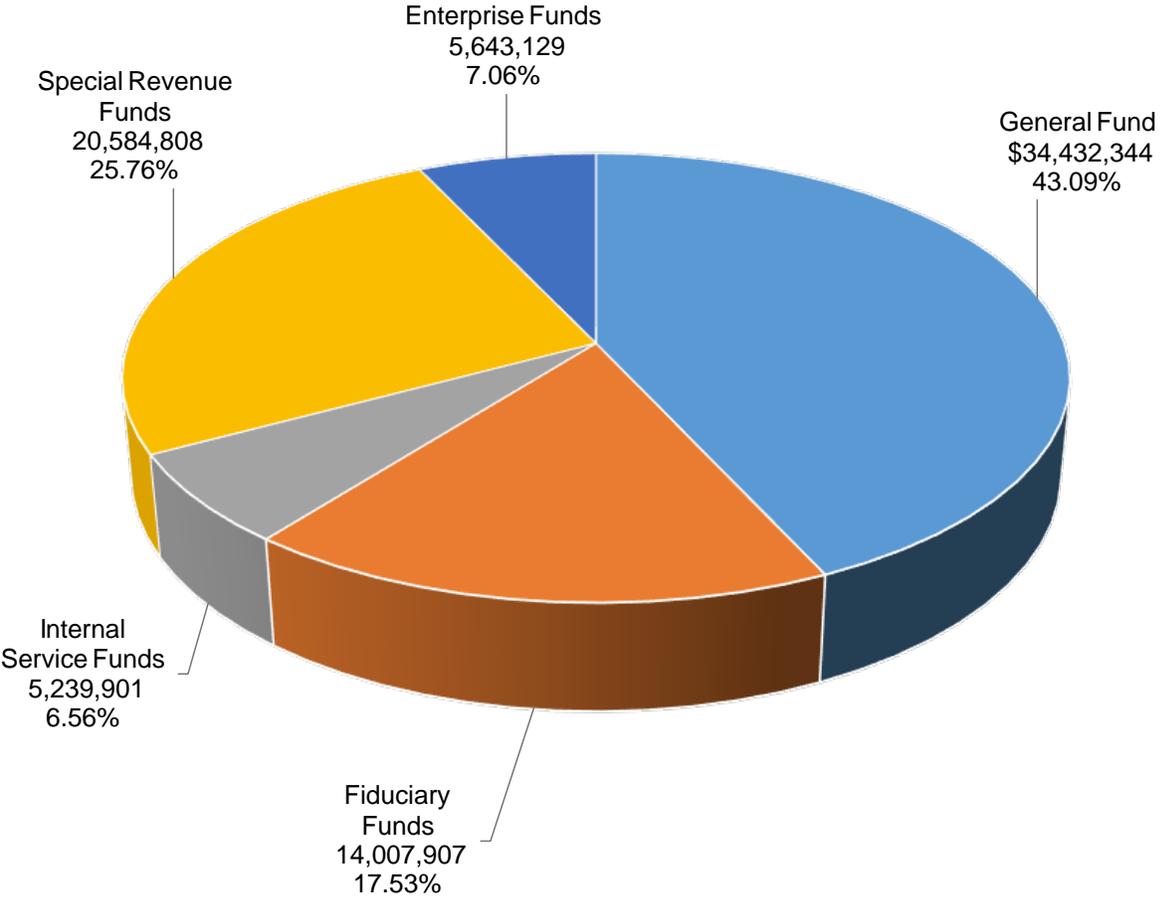
	2015-16 Actual	2016-17 Actual	2017-18 Amended	2018-19 Adopted
INTERNAL SERVICE FUNDS				
OTHER POST-EMPLOYMENT BENEFITS				
Interest Income	3,177	677	-	-
Pension Tax	-	2,453	2,731	2,903
General Fund	1,316,929	1,378,726	1,672,855	1,734,698
Water	42,570	46,679	49,782	52,145
Sewer	4,005	3,913	3,766	2,992
Solid Waste	11,135	7,275	4,047	2,592
Risk Management	9,916	14,194	-	-
Prop C Sales Tax	26,681	21,293	13,328	14,175
Prop A Sales Tax	9,710	9,492	10,063	8,870
Measure R	5,346	8,620	7,771	8,399
Gas Tax	124,979	112,345	47,536	47,708
HOME	-	5,315	-	-
CDBG	-	49,406	-	-
PD AF	8,159	-	-	-
LBPHCIP-Lead Base	-	11,661	19,647	-
Street Light Assessment	-	2,453	3,176	6,006
Parking System	66,588	65,234	48,265	44,827
Fleet Maintenance	17,812	19,664	-	-
Successor Agency	35,689	6,280	4,533	4,685
Reimbursements	1,700	-	-	-
OTHER POST-EMPLOYMENT BENEFITS TOTAL	1,684,396	1,765,680	1,887,500	1,930,000
FLEET MAINTENANCE				
Interest Income	627	2,245	-	-
General Fund	723,773	549,928	676,492	639,110
Parking System	-	3,118	-	-
FLEET MAINTENANCE TOTAL	724,400	555,291	676,492	639,110
RISK MANAGEMENT				
Interest Income	16,141	13,050	-	-
Pension Tax	-	3,006	3,985	1,323
General Fund	1,691,762	1,792,567	2,576,802	2,332,272
Risk Management	1,425	17,396	-	-
Water	51,069	57,200	72,633	244,843
Sewer	4,806	4,804	5,495	22,163
Solid Waste	13,357	8,917	5,904	2,607
Prop C Sales Tax	31,998	39,264	38,262	12,650
Prop A Sales Tax	11,654	11,643	14,683	4,044
Measure R	6,412	9,152	11,337	3,829
Gas Tax	150,060	118,214	69,358	21,750
HOME	563	6,087	-	-
CDBG	3,409	62,983	-	-
PD AF	9,784	-	-	-
LBPHCIP-Lead Base	-	14,292	28,666	-
Street Light Assessment	-	3,006	4,634	2,738
Signal Synchronization	-	-	-	-
Parking System	78,343	83,191	70,422	20,436
Fleet Maintenance	21,794	24,095	-	-
Successor Agency	40,527	7,698	6,615	2,136
Miscellaneous Income	2,623	525	-	-
RISK MANAGEMENT TOTAL	2,135,727	2,277,091	2,908,796	2,670,791

Revenues

	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Amended</u>	<u>2018-19</u> <u>Adopted</u>
<u>FIDUCIARY FUNDS</u>				
PUBLIC FINANCING AUTHORITY				
Interest Income	-	5,843	-	-
Reimbursements	-	130,634	3,251,828	3,423,600
PUBLIC FINANCING AUTHORITY TOTAL	-	136,477	3,251,828	3,423,600
SUCCESSOR AGENCY				
RPTTF ALLOCATION	9,278,068	8,948,269	9,679,700	9,621,355
Interest Income	9,249	13,243	-	-
Rental Southland Steel	75,663	189,012	54,591	3,239,500
Heritage Plaza	95,339	-	-	-
Miscellaneous Income	2,360,532	147,481	-	-
SUCCESSOR AGENCY TOTAL	11,818,851	9,298,005	9,734,291	12,860,855

Expenditures

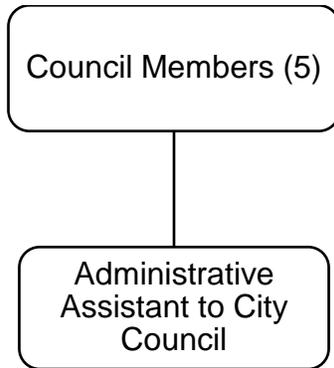
<u>Expenditures</u>	<u>Fiscal Year 2016-17 Actual</u>	<u>Fiscal Year 2017-18 Budget</u>	<u>Fiscal Year 2018-19 Adopted</u>
General Fund	\$ 26,513,978	\$ 31,374,832	\$ 34,432,344
Special Revenue Funds	15,995,879	21,491,548	20,584,808
Internal Service Funds	4,638,947	5,738,288	5,239,901
Enterprise Funds	4,577,574	5,598,668	5,643,129
Fiduciary Funds	15,291,892	10,654,228	14,007,907
Total	\$ 67,018,270	\$ 74,857,564	\$ 79,908,089



Total Expenditures Budget: \$79,908,089

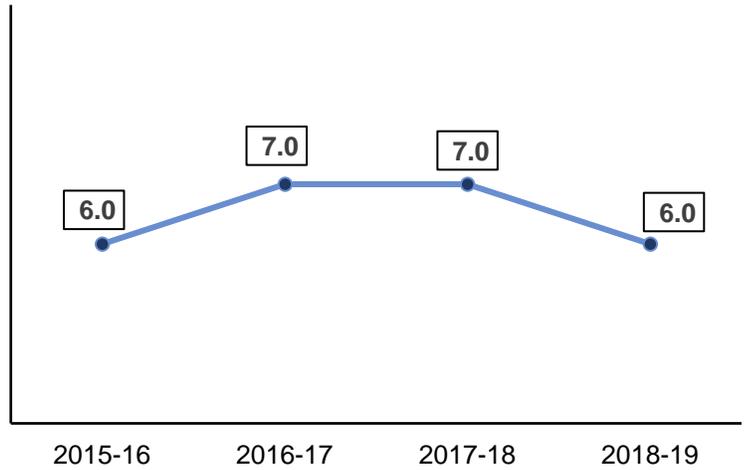


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Council	5
General	1
Total Positions	6



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 and contracts, adopts ordinances, resolutions (local laws) and regulations, and authorizes all expenditures of City Funds. In addition, the City Council reviews and adopts an annual City Budget.

Major Accomplishments 2017-18

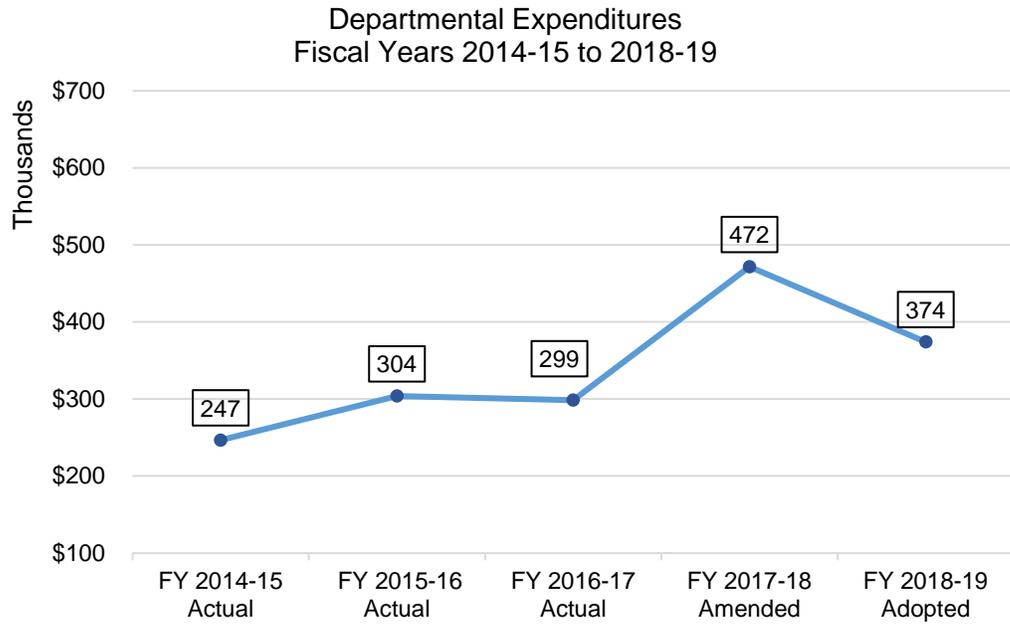
- ❖ Establish the Huntington Park Community Revitalization Investment Authority (CRIA) in order to provide the City with a significant economic development tool
- ❖ Successfully complete the second phase of the Pacific Boulevard Revitalization Project
- ❖ Assist with the establishment of marquee businesses currently in the process of locating within the City of Huntington Park including Costco, CVS, Smart and Final, Starbucks and Metropolitan Theatres.
- ❖ Complete the City's new schools policy in a way that provides a fair balance between the City's residential quality of life, public safety and economic development with the school proponent's desire to create new campuses in the City
- ❖ 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
- ❖ Continue to collaborate with various groups to promote civic engagement

City Council

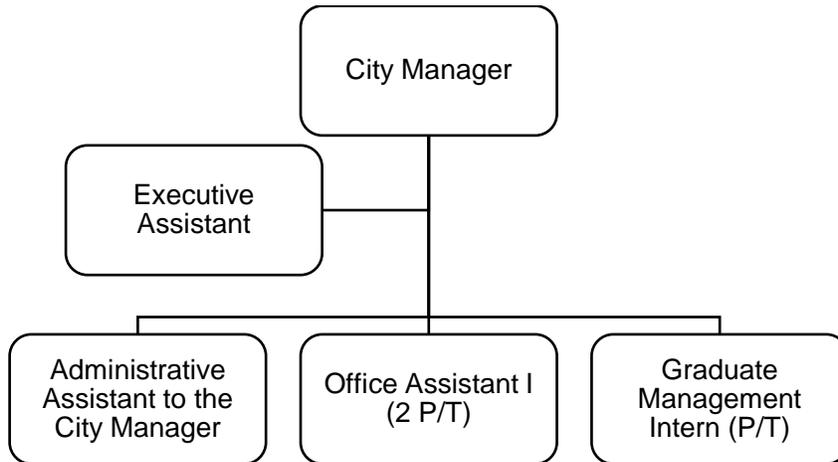
<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	128,024	127,238	177,156	129,468
Salaries Temporary/Part Time	15,952	9,667	-	-
Additional Pay	2,133	2,100	4,200	2,100
Allowances	-	60	1,440	720
Overtime	1,109	1,742	1,900	1,500
Sick Leave Buy Back	1,226	1,226	1,226	1,226
PARS/PERS Retirement	21,323	15,438	21,371	18,541
CalPERS Unfunded Liability	-	14,414	25,259	34,132
Fringe Benefits	38,734	60,623	90,348	90,606
Medicare	2,167	2,072	2,697	1,958
Salary & Benefits Total	210,668	234,580	325,597	280,251
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	1,717	2,444	4,200	4,200
Professional/Contractual Services	21,854	-	-	-
Professional Development	24,374	8,759	32,360	39,500
Material and Supplies	10,178	8,744	10,500	8,500
Telephone & Wireless	5,894	3,465	6,720	6,720
Council Meeting Expenses	5,019	8,928	7,520	7,520
Maintenance & Operations Total	69,036	32,340	61,300	66,440
<u>Internal Service Charges</u>				
Workers' Compensation	7,774	8,542	18,699	12,874
General Liability	16,220	23,049	44,115	14,704
Internal Service Charges Total	23,994	31,591	62,814	27,578
<u>Capital Outlay</u>				
Equipment	-	129	21,965	-
Capital Outlay Total	-	129	21,965	-
Total Expenditures/Expenses	303,698	298,640	471,676	374,269

TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	374,269
TOTAL CITY COUNCIL BY FUND	374,269

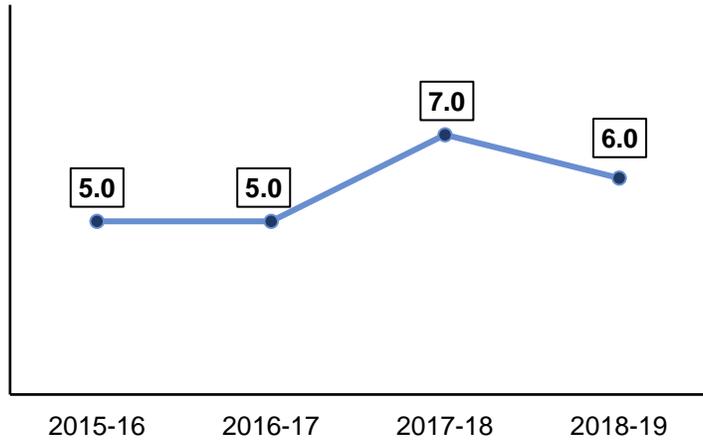


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	1
General	2
Part Time	3
Total Positions	6



City Manager

Mission Statement

To oversee all quality of life aspects for the residents of the City of Huntington Park with professional public administration that is responsive, effective, and efficient and spearhead 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

Responsibilities

The City Manager oversees 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. Provides information in a timely and consistent manner by updating and adding information to the City website and social media platforms to better disseminate information to the community. Identifies efficiencies and areas of improvement within the organization.

Major Accomplishments 2017-2018

- ❖ Secured \$4.7 million in Urban Greening Grants funds from the California Natural Resources Agency for the City's Greenway Project
- ❖ Hired a new Parks and Recreation Director
- ❖ Conducted the 2018 Homeless Count
- ❖ Implement reception desk staffing and new visitor policies in order to provide a more businesslike and secure City Hall experience for employees, residents and guests.
- ❖ Retain a Director of Finance

Expected Outcomes for 2018-2019

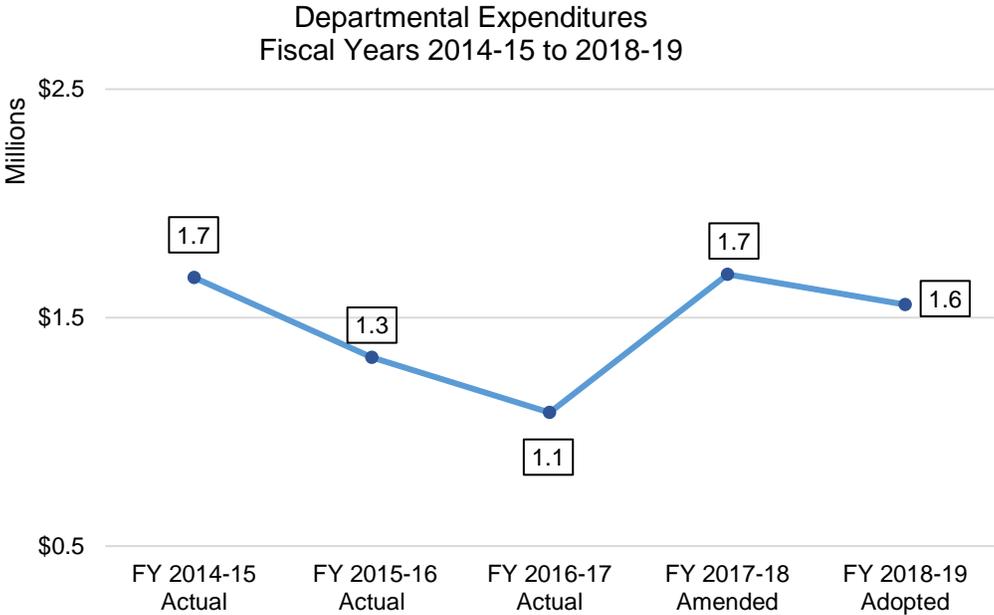
- ❖ Enhance the City government's effectiveness and reputation as a responsive, service and action oriented organization
- ❖ Enhance public relations efforts to highlight City government achievements
- ❖ Revisit, revise and update city wide policy manuals and procedures
- ❖ Enhance reception desk roles and responsibilities to develop a secure better customer service experience
- ❖ Improve inter-department management and tracking of workflow; inputs and outputs
- ❖ Improve inter-department lines of communication and exchange of information
- ❖ Assess, improve and automate existing systems where relevant and possible
- ❖ Enhance and improve city's online presence and services
- ❖ Develop succession and leadership development planning and training

City Manager

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	323,296	258,760	470,811	310,811
Salaries Temporary/Part Time	23,846	21,003	53,402	55,864
Additional Pay	2,113	4,119	8,400	4,200
Allowances & Stipends	7,525	60	2,880	2,160
Overtime	-	-	-	1,000
Sick Leave Buy Back	8,151	5,844	5,844	5,260
PARS/PERS Retirement	41,297	26,636	51,501	38,009
CalPERS Unfunded Liability	-	38,688	32,532	92,307
Fringe Benefits	20,443	22,115	67,695	56,985
Medicare	5,312	4,439	8,119	5,593
Salary & Benefits Total	431,983	381,664	701,184	572,189
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	1,925	2,460	4,200	4,200
Professional/Contractual Services	64,479	74,992	144,500	232,100
Professional Development	31,946	41,025	53,000	71,000
Material and Supplies	5,132	11,225	10,600	9,600
Legal Services	713,598	486,581	643,400	565,827
Telephone & Wireless	2,802	2,397	4,900	5,000
Public Events	156	-	20,000	6,000
Maintenance & Operations Total	820,038	618,680	880,600	893,727
<u>Internal Service Charges</u>				
Workers' Compensation	23,359	22,069	28,956	25,051
Fleet Maintenance	-	6,022	7,197	6,799
General Liability	48,721	47,860	68,314	58,747
Internal Service Charges Total	72,080	75,951	104,467	90,597
<u>Capital Outlay</u>				
Equipment	1,826	8,212	3,100	-
Capital Outlay Total	1,826	8,212	3,100	-
Total Expenditures/Expenses	1,325,927	1,084,507	1,689,351	1,556,513

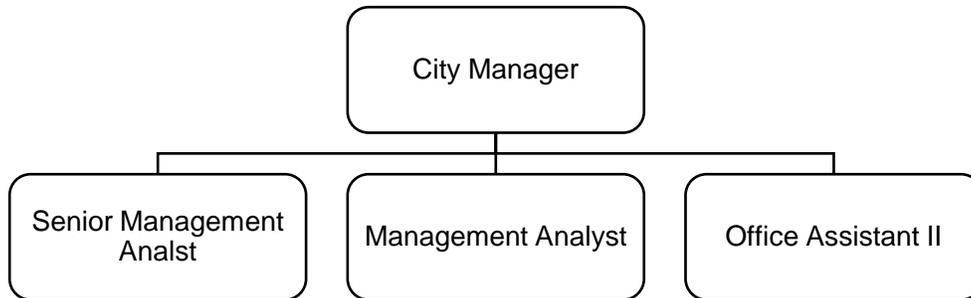
TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	1,468,913
POLICE FORFEITURE	87,600
TOTAL CITY MANAGER BY FUND	1,556,513



City Manager - Federal Funding and Grants Division

Organizational Chart by Position



2018-19 Positions

	Adopted Budget
General	3
Total Positions	3

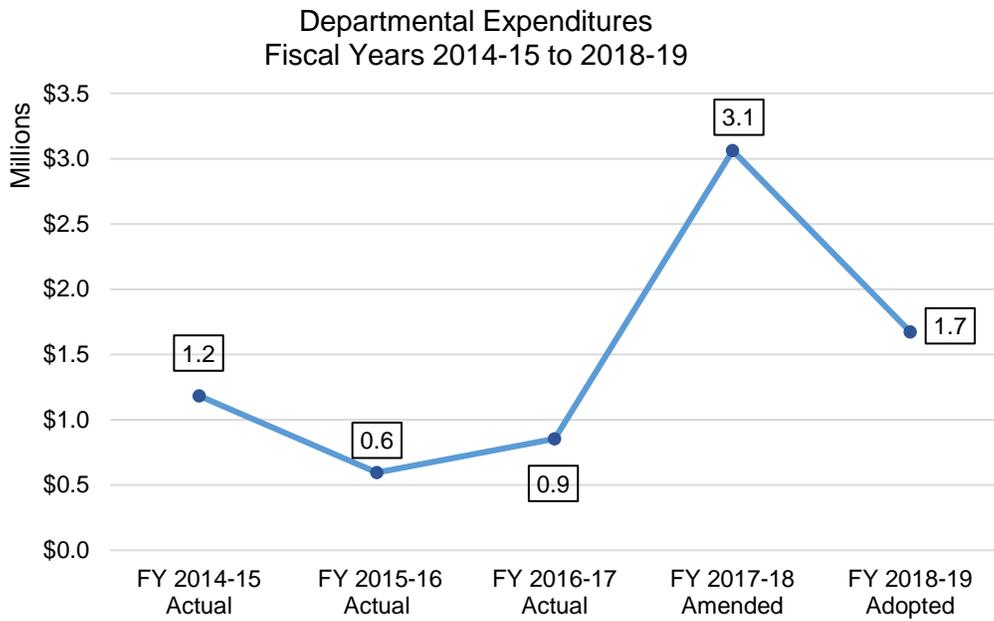
City Manager - Federal Funding and Grants Division

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	134,079	206,215	286,315	185,777
Salaries Temporary/Part Time	14,353	23,502	-	-
Allowances & Stipends	-	927	1,044	-
Additional Pay	4,023	5,893	8,460	4,200
Overtime	-	-	4,000	-
Sick Leave Buy Back	5,101	4,575	-	-
PARS/PERS Retirement	27,453	30,516	41,389	16,409
Fringe Benefits	20,735	33,034	60,749	44,660
Medicare	2,411	3,632	4,535	2,906
Salary & Benefits Total	208,155	308,294	406,492	253,952
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	-	-	500	-
Professional/Contractual Services	192,332	200,835	297,469	406,000
Professional Development	10,896	3,272	9,500	16,000
Material and Supplies	7,626	2,356	13,122	11,000
Advertising and Publication	2,504	1,737	4,330	1,500
Minor Home Repairs	-	42,288	151,699	150,000
Residential Rehab	71,720	45,219	469,626	350,000
Affordable Housing	85,548	34,063	1,271,510	-
Lead Abatement Program	-	158,830	350,000	450,000
Salvation Army Southeast	-	15,000	15,000	-
Homework Center-HP Library	10,000	10,000	10,000	-
Youth Engagemnt Pilot Program	5,000	-	-	-
HUB Cities	-	30,000	30,000	30,000
Maintenance & Operations Total	385,626	543,600	2,622,756	1,414,500
<u>Internal Service Charges</u>				
Workers' Compensation	-	148	8,533	-
General Liability	1,773	1,417	20,132	-
Internal Service Charges Total	1,773	1,565	28,665	-
<u>Capital Outlay</u>				
Equipment	-	-	3,800	4,000
Capital Outlay Total	-	-	3,800	4,000
Total Expenditures/Expenses	595,554	853,459	3,061,713	1,672,452

City Manager - Federal Funding and Grants Division

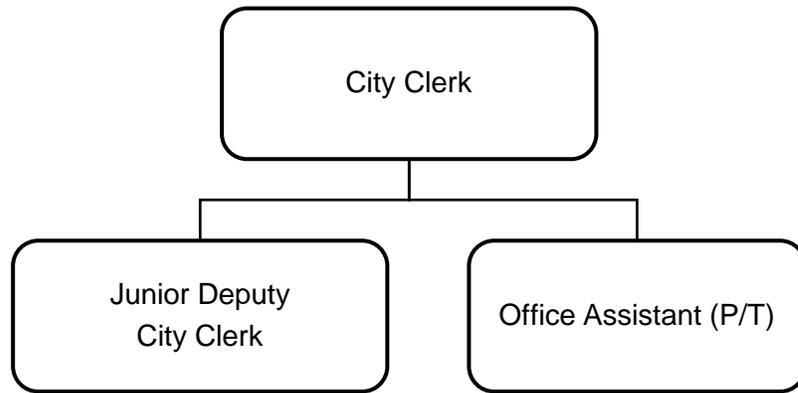
TOTAL BY FUND

FUND TITLE	AMOUNT
COMMUNITY DEVELOPMENT BLOCK GRANT	678,223
HUD HOME PROGRAM	266,747
LEAD BASED PAINT HAZARD CONTROL	727,482
TOTAL FEDERAL FUNDING AND GRANTS DIVISION BY FUND	<u>1,672,452</u>



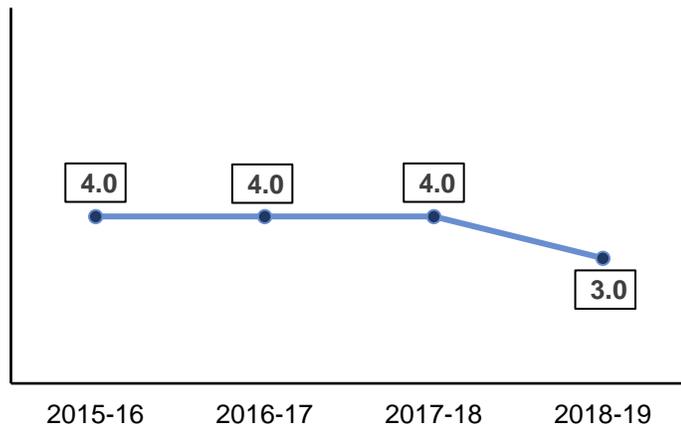


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	1
General	1
Part Time	1
Total Positions	3



*2017-18 - includes 1 temporary (1 year) full-time position

City Clerk

Mission Statement

To provide exceptional public support to all residents, City departments and City officials. To ensure preservation and integrity of City records, and accessibility to and timely dissemination of information to the public and others. To strengthen the public trust in government as a result of transparency.

Departmental Oversight

- City Records
- Risk Management and Liability
- City Council agenda and minutes
- Public notices
- Summons and subpoenas
- Public Records Requests
- Municipal elections
- Campaign Disclosure Statements
- Form 700 "Statement of Economic Interests"

Responsibilities

Preparation and distribution of City Council agenda and minutes; attending City Council and Planning Commission meetings; processing public records requests; administer records management; acceptance of summons and subpoenas; bid openings; administration of municipal elections; oath of office administration; oversee filing of campaign disclosure and Form 700 statements.

Major Accomplishments 2017-2018

- ❖ Contractual Risk Transfer Training
- ❖ Completion of Contracts/Agreements templates
- ❖ RFP for Live Web Streaming Services
- ❖ Award of Contract for Live Web Streaming Services
- ❖ City Wide Records Destruction Program.
- ❖ Revision of City's Records Retention Schedule (last revised in 1998)
- ❖ Process and close claims pertaining to City property damage
- ❖ Process and close liability claims
- ❖ Provide ongoing training to staff where it relates to the City Clerk's Office
- ❖ Continue providing exceptional public service and professional support to all City officials, departments, and the residents of Huntington Park

Expected Outcomes 2018-2019

- ❖ Collaborate with City Manager's Office on a City-Wide Policy Program
- ❖ Revision of City's Records Retention Schedule (last revised in 1998)
- ❖ Amendment of City Council Handbook updating with current and pertinent information
- ❖ Amendment of City Commission Handbook updating with current and pertinent information
- ❖ Develop succession and leadership plan
- ❖ Codification of Ordinances
- ❖ Process and close claims pertaining to City property damage
- ❖ Process and close liability claims
- ❖ Provide ongoing training to staff where it relates to the City Clerk's Office

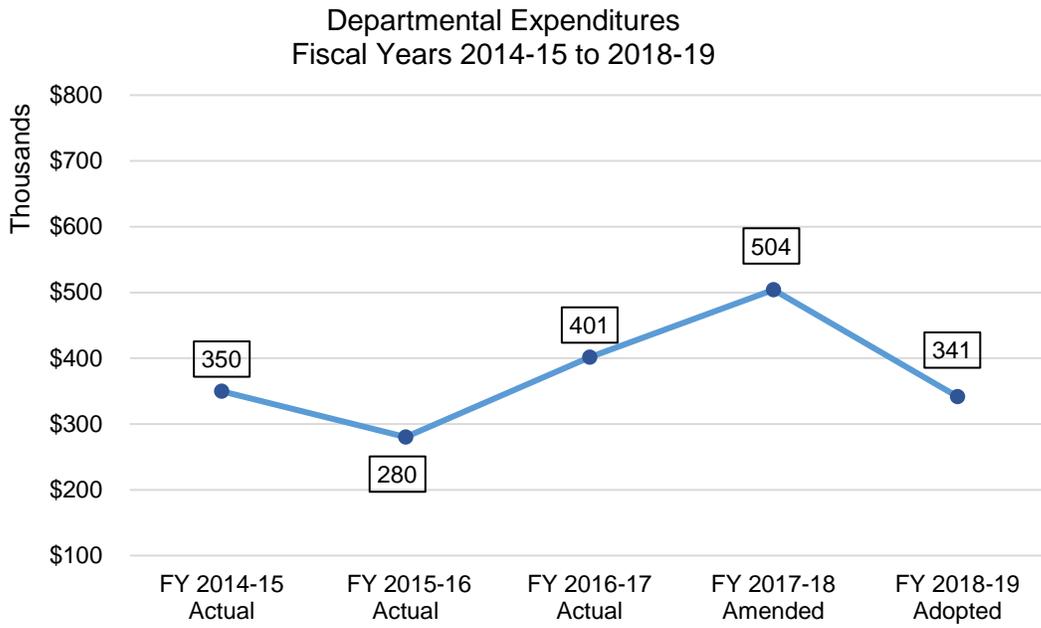
City Clerk

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	136,535	157,664	186,808	142,059
Salaries Temporary/Part Time	27,054	27,709	17,636	19,318
Additional Pay	2,107	2,100	4,200	2,100
Allowances	-	60	720	720
Overtime	2,717	913	3,000	2,500
Sick Leave Buy Back	3,742	1,442	2,041	1,658
PARS/PERS Retirement	21,758	17,345	21,410	10,844
CalPERS Unfunded Liability	-	15,231	22,622	20,164
Fringe Benefits	36,325	41,763	50,231	32,908
Medicare	2,485	2,775	3,110	2,442
Salary & Benefits Total	232,723	267,002	311,778	234,713
<u>Maintenance & Operations</u>				
Municipal Election	-	32,599	46,511	-
Office Equipment Maintenance	-	605	2,000	2,000
Professional/Contractual Services	12,392	55,022	68,530	65,655
Professional Development	1,890	4,464	5,675	7,720
Material and Supplies	3,811	3,863	3,750	3,750
Telephone & Wireless	-	660	-	-
Advertising & Publication	2,074	281	8,489	3,000
Maintenance & Operations Total	20,167	97,494	134,955	82,125
<u>Internal Service Charges</u>				
Workers' Compensation	8,856	9,367	14,101	11,127
General Liability	18,471	14,676	33,269	13,438
Internal Service Charges Total	27,327	24,043	47,370	24,565
<u>Capital Outlay</u>				
Equipment	-	12,923	10,000	-
Capital Outlay Total	-	12,923	10,000	-
Total Expenditures/Expenses	280,217	401,462	504,103	341,403

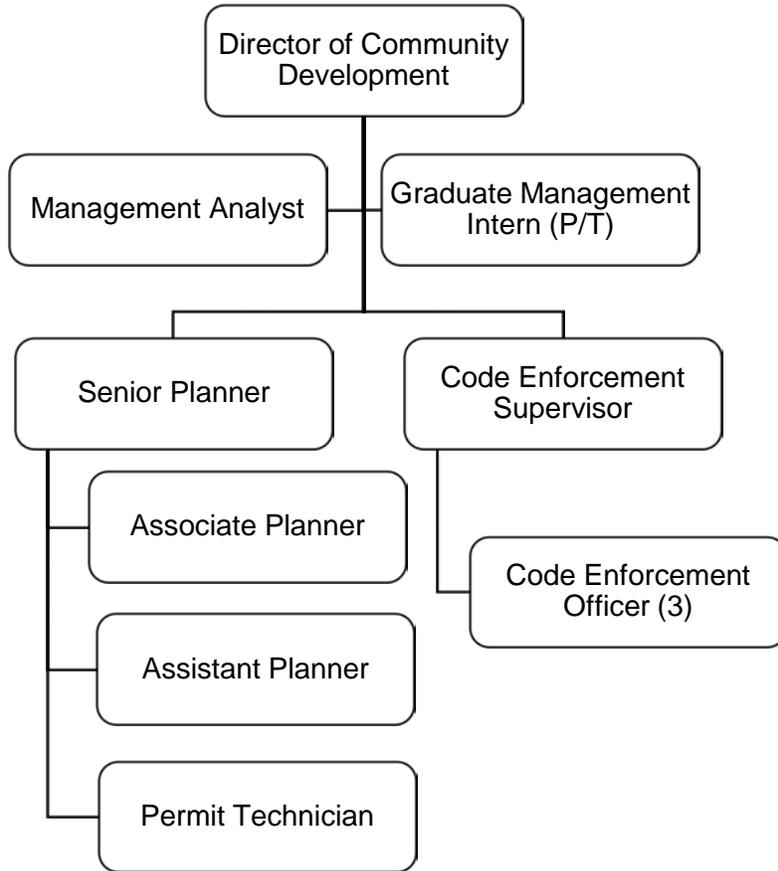
TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	341,403
TOTAL CITY CLERK BY FUND	341,403

City Clerk

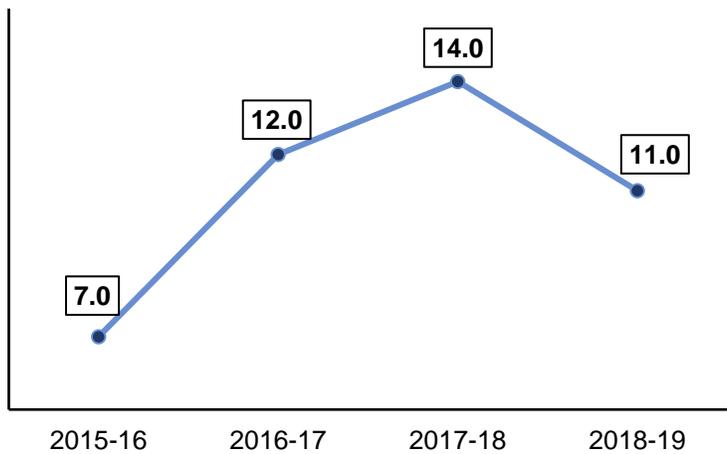


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	1
Supervisory	1
General	8
Part-Time	1
Total Positions	11



* 2017-18 - includes 4 positions funded by Federal Grants

Community Development

Mission Statement

To provide core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods.

Departmental Oversight

- Economic Development
- Planning
- Housing
- Code Enforcement
- Building & Safety
- Regional Transportation Planning

Responsibilities

Implementation of the City's General Plan and Zoning Code, processing development plans, conduct environmental analysis for projects as required by CEQA, implement current and advanced planning, review and process building permits and business license applications, implement economic programs for business attraction/retention activities, administer and implement federally funded programs (i.e. CDBG, HOME, Lead Based Paint) and provide loans/grants to eligible residents. Eliminate health and safety issues, improve housing and living conditions, remove blight and enforce the City's municipal code through the Code Enforcement program.

Major Accomplishments 2017-2018

Economic Development

- ❖ Completed lead remediation in 25 residential units
- ❖ Funded 2 projects under the Residential Rehabilitation Program and 10 projects under the Minor Home Repair Program
- ❖ Assisted ten students through the HP Youth Leadership Program in partnership with HUB cities
- ❖ Attended ICSC conference to market city and provide incentives to attract new commercial development
- ❖ Approved a temporary reduction for off-street parking in-lieu fees for restaurant uses within the Downtown Huntington Park Specific Plan
- ❖ Completed Randolph Rails to Trails Feasibility Study
- ❖ Implement Business Outreach Program.
- ❖ Continue business assistance and retention programs under the City's Commercial Rehabilitation Program and HUB Cities Business Assistance Center.
- ❖ Continue to implement the HP Youth Employment Program in partnership with HUB Cities.
- ❖ Develop and implement a comprehensive Economic Development Plan.

Planning

- ❖ Complete General Plan Update and Zoning Code.
- ❖ Automate Planning and Building permit process.

Housing/Code Enforcement

- ❖ Implement second phase of a comprehensive Strategy and Target Areas for Code Enforcement.

Expected Outcomes 2018-2019

- ❖ Complete the formation of a Community Revitalization and Investment Authority
- ❖ Complete a strategy for environmental remediation at the Henry property
- ❖ Complete all development activities for a major commercial project (Costco Site)
- ❖ Implement the City's 2nd Open Streets Event (CicLAvia) in partnership with the City of Vernon
- ❖ Implement a 3-year strategy for the Enhanced Code Enforcement Program
- ❖ Complete a total of 30 units under the City's Lead Based Paint Hazard Control Program

Community Development

- ❖ Complete residential improvements in 15 properties under the City Minor Home Repair Program and 2 properties under the Residential Rehabilitation Program
- ❖ Continue to improve housing conditions by referring citizens to use available federally funded housing programs
- ❖ Provide supporting documentation to HUD and implement a monitoring/tracking and reporting successful system to fulfill requirements and comply with all regulations
- ❖ Complete active construction projects including:
 - Nick Alexander Imports (BMW) expansion project
 - Smart & Final construction project
 - CVS Pharmacy/Mas construction project
 - Blink Fitness construction project
 - Public Storage construction project.
- ❖ Complete the Focused General Plan Update.
- ❖ Complete various Zoning Code Amendments.
- ❖ Address the parking challenges the city is facing
- ❖ Improve the process to review and process/approve business license applications in order to attract and retain existing businesses in Huntington Park.
- ❖ Continue to process Land Use Entitlements for a variety of commercial and industrial uses while ensuring projects do not negatively affect the community.
- ❖ Update process to oversee the Film Permit, Special Event Permit, Activity in Public Places Permit, and the Dance & Entertainment Permit process.
- ❖ Implement an automated Planning and Building permit process to track, monitor and report activity in a more efficient way.
- ❖ Develop an Economic Development Master Plan that includes the following:
 - Business Development Initiative
 - Workforce Development Initiative
 - Infrastructure Development Initiative
- ❖ Improve the City's Newsletter
- ❖ Launch a Smart City Initiative
- ❖ Develop an effective monitoring, tracking and reporting system for all the activities associated to the department.
- ❖ Develop a Regional Transportation Plan in Conjunction in conjunction with the Public Works Department to pursue grants and benefits available to local governments
- ❖ Develop in conjunction with the Public Works Department a strong Capital Improvement Program
- ❖ Evaluate and engineer all pertinent and associated processes to the department
- ❖ Develop and improve all internal policies for the department
- ❖ Launch Community Programs in the Following Areas: Financial Literacy and Housing Rights
- ❖ Develop a Youth Employment Program
- ❖ Create an electronic newsletter to promote local businesses and economic activities

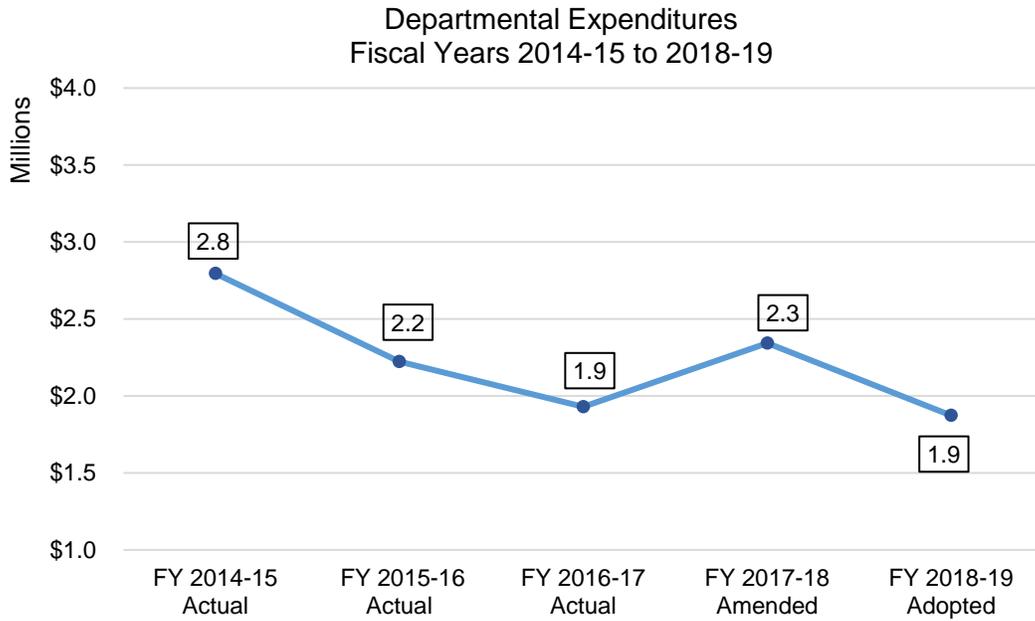
Community Development

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	381,729	619,539	726,330	754,081
Salaries Temporary/Part Time	10,317	14,205	14,327	17,229
Additional Pay	13,489	17,012	21,444	15,300
Allowances & Stipends	5,851	6,402	18,217	17,821
Overtime	14,406	5,773	8,000	7,500
Holiday/Vacation Payout	-	12,526	-	-
Sick Leave Buy Back	12,896	12,475	17,219	12,738
PARS/PERS Retirement	68,256	78,068	94,977	91,120
CalPERS Unfunded Liability	-	78,355	108,674	97,814
Fringe Benefits	67,521	100,251	140,542	177,609
Medicare	5,709	9,186	11,691	11,958
Vacancy Savings	-	-	-	(11,003)
Salary & Benefits Total	580,174	953,792	1,161,421	1,192,167
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	44	2,027	1,500	2,500
Professional/Contractual Services	250,546	449,760	156,169	130,000
Building Inspection	581,200	302,173	715,000	325,000
Professional Development	8,520	20,402	33,064	36,000
Material and Supplies	6,014	7,810	16,907	9,000
Advertising and Publication	6,547	8,090	38,300	15,500
Telephone & Wireless	1,080	4,475	4,080	2,500
Postage	-	-	675	-
Marketing and Events	519,415	-	-	-
Other Expenses	221,000	-	-	-
Maintenance & Operations Total	1,594,366	794,737	965,695	520,500
<u>Internal Service Charges</u>				
Workers' Compensation	12,188	56,068	37,325	47,037
Fleet Maintenance	-	25,711	35,984	33,995
General Liability	25,773	98,665	88,057	78,636
Internal Service Charges Total	37,961	180,444	161,366	159,668
<u>Capital Outlay</u>				
Improvements	7,634	-	-	-
Equipment	1,990	-	54,200	750
Capital Outlay Total	9,624	-	54,200	750
Total Expenditures/Expenses	2,222,125	1,928,973	2,342,682	1,873,085

TOTAL BY FUND

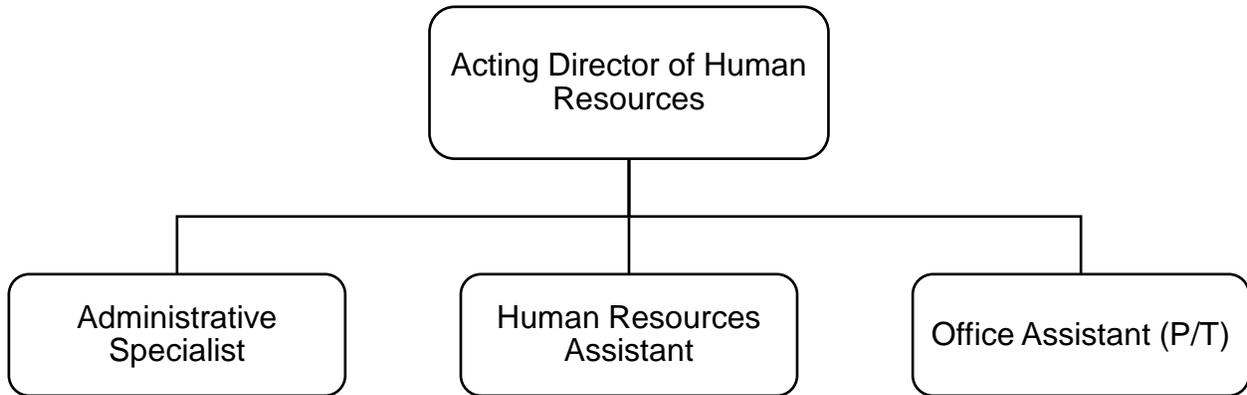
<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	1,666,740
COMMUNITY DEVELOPMENT BLOCK GRANT	206,345
TOTAL COMMUNITY DEVELOPMENT BY FUND	1,873,085

Community Development



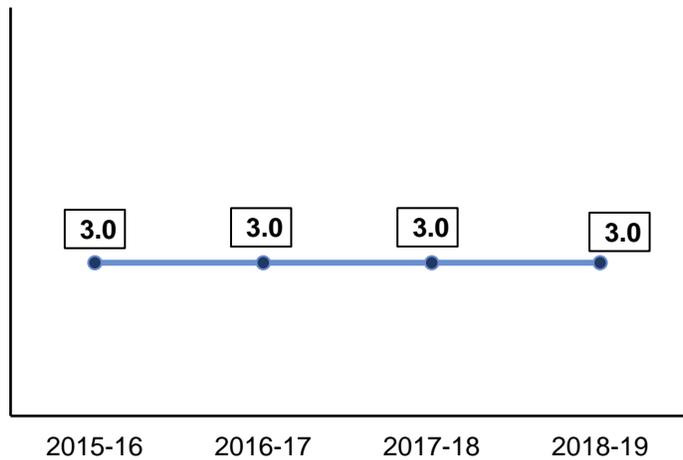


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
General	2
Part-Time	1
Total Positions	3



Human Resources

Mission Statement

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

Departmental Oversight

- Recruitment/Selection
- Employee Relations
- Benefits Administration
- Workers Compensation
- 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 insurance plans, and other city benefits.
- Oversees and manages employee leave of absences in accordance to applicable Federal, State, and Local laws and regulations.
- Provides new employee orientation and job-related training.
- Administers the City's worker's compensation program ensuring the safety of all City employees.
- Provides support to the Civil Service Commission.
- Administers the employee's service awards programs.
- Conducts labor relations activities including employee disciplinary actions and appeals, meet and confer with represented employee organizations regarding wages, hours, and other terms and conditions of employment and administers the provisions of the collective bargaining agreement.
- Develops and maintains an employer/employee performance evaluation system.
- Maintains employee records.

Major Accomplishments FY 2017-18

- ❖ Implement NeoGov an applicant 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

Expected Outcomes 2018-19

- ❖ Retain motivated, highly productive, customer service driven individuals by providing them a supportive work environment, fair and competitive wage 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;
- ❖ Assist with labor negotiations of collective bargaining agreement with one unit, MOU expires 12/31/18.
- ❖ 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);

Human Resources

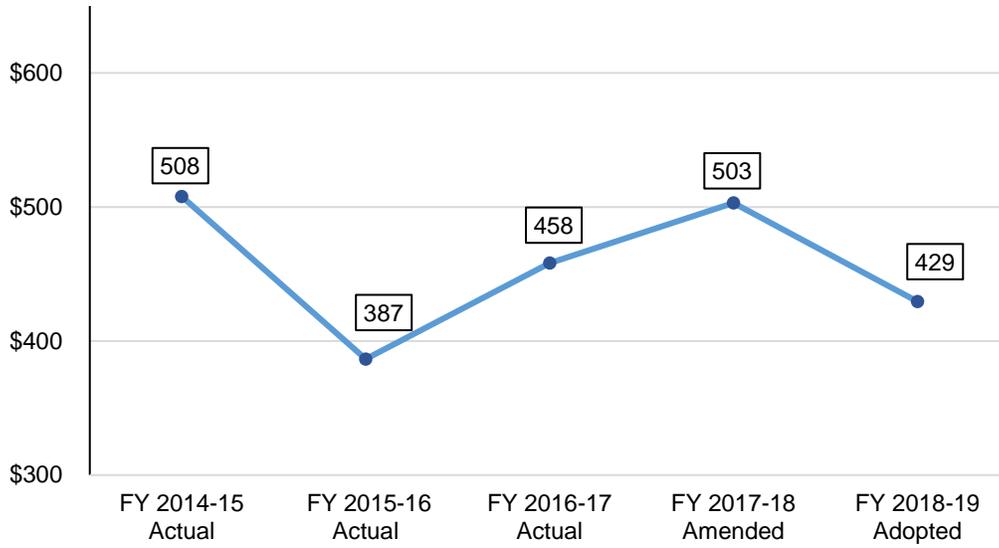
<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	178,870	176,403	174,180	224,942
Salaries Temporary/Part Time	16,527	26,470	20,095	19,318
Additional Pay	9,692	12,770	9,600	11,700
Allowances & Stipends	900	2,020	5,720	5,720
Overtime	112	-	1,500	1,000
Sick Leave Buy Back	8,049	3,690	3,918	4,050
PARS/PERS Retirement	38,404	32,026	40,836	45,453
CalPERS Unfunded Liability	-	23,238	22,703	29,074
Fringe Benefits	39,644	40,200	42,243	70,999
Medicare	1,450	1,523	1,438	2,179
Vacancy Savings	-	-	-	(132,471)
Salary & Benefits Total	293,648	318,340	322,233	281,964
<u>Maintenance & Operations</u>				
Professional/Contractual Services	25,122	23,786	39,360	40,910
Professional Development	1,142	1,275	9,700	5,700
Material and Supplies	6,343	4,328	6,000	5,500
Advertising and Publication	3,096	34,828	38,000	25,000
Employee Recognition	709	3,321	5,000	4,000
Replacement Benefit IRC	22,882	22,621	25,000	25,000
CalPERS 1959 Survivor Benefit	6,006	7,895	10,000	9,500
Maintenance & Operations Total	65,300	98,054	133,060	115,610
<u>Internal Service Charges</u>				
Workers' Compensation	8,053	12,703	13,009	16,988
General Liability	19,543	27,316	30,690	14,160
Internal Service Charges Total	27,596	40,019	43,699	31,148
<u>Capital Outlay</u>				
Equipment	-	1,762	4,000	750
Capital Outlay Total	-	1,762	4,000	750
Total Expenditures/Expenses	386,544	458,175	502,992	429,472

TOTAL BY FUND

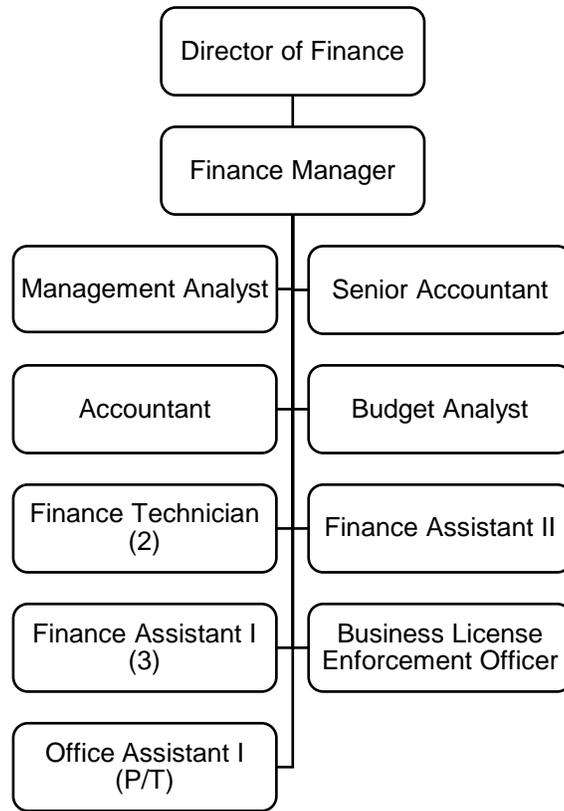
<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	369,310
EMPLOYEES RETIREMENT	34,500
RISK MANAGEMENT	25,662
TOTAL HUMAN RESOURCES BY FUND	429,472

Human Resources

Departmental Expenditures
Fiscal Years 2014-15 to 2018-19

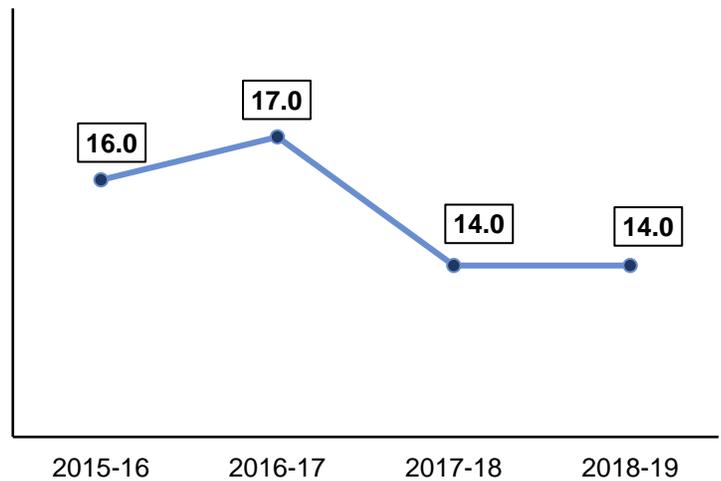


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	2
General	11
Part Time	1
Total Positions	14



Finance

Mission Statement

To serve as a business partner by providing financial thought, tools and information to allow the City to make carefully considered and informed business decisions. To live up to our fiduciary obligation to the residents of Huntington Park.

Departmental Oversight

- Accounting & Financial Reporting
- Budget
- Cash Management & Treasury
- Information Technology
- Revenue Collection

Responsibilities

The department maintains financial systems in a manner consistent with the highest professional standards and in accordance with generally accepted accounting principles; provides accurate and timely financial information to facilitate informed decision-making; and safeguards the City's fiscal resources.

Major Accomplishments 2017-2018

- ❖ Implementation and completion of Employee Self Service Online
- ❖ Implementation and completion of VOIP Phone System
- ❖ Completion of the New Information Technology Room
- ❖ Completion of Cabling Project

Expected Outcomes 2018-2019

- ❖ Update financial policy manual and procedures
- ❖ Improve Department lines of communication and exchange of information
- ❖ Improve Department management and tracking workflow; inputs and outputs
- ❖ Implementation of the full cost recovery study (increase revenue)
- ❖ Solicitations and implementation of Time Management System
- ❖ Update the Network Infrastructure
- ❖ Succession and leadership development planning

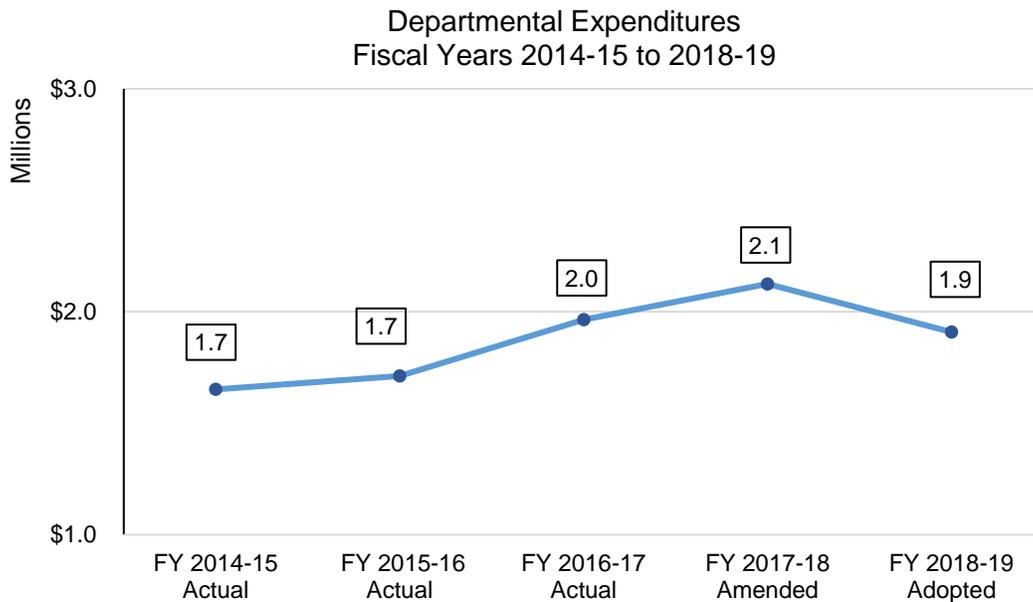
Finance

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	776,195	956,372	946,232	981,719
Salaries Temporary/Part Time	28,594	8,123	17,461	19,318
Additional Pay	25,924	27,044	28,500	26,400
Allowances & Stipends	5,350	3,300	6,419	900
Overtime	12,769	37,572	31,100	15,000
Holiday/Vacation Payout	-	45,564	-	-
Sick Leave Buy Back	24,191	17,541	13,103	12,247
PARS/PERS Retirement	137,533	120,541	146,686	156,635
CalPERS Unfunded Liability	-	119,754	113,861	147,337
Fringe Benefits	148,974	172,782	197,060	211,704
Medicare	12,403	16,310	15,574	15,804
Salary & Benefits Total	1,171,933	1,524,903	1,515,996	1,587,064
<u>Maintenance & Operations</u>				
Professional/Contractual Services	219,874	80,823	113,439	80,739
Professional Development	4,231	4,337	4,800	9,500
Material and Supplies	15,045	17,790	21,000	19,600
Advertising and Publication	1,514	715	5,800	1,000
Telephone and Wireless	735	360	-	-
Electric and Gas Charges	8,010	-	-	-
Postage	19,150	18,678	40,000	20,000
Trustee Fees	2,258	2,258	2,500	2,500
Audit Fees	100,086	85,725	112,000	75,000
Bank Services	-	-	30,000	-
Rentals & Leases	-	13,716	14,000	15,000
Maintenance & Operations Total	370,903	224,402	343,539	223,339
<u>Internal Service Charges</u>				
Workers' Compensation	50,772	64,789	64,226	46,737
Fleet Maintenance	-	6,098	7,197	6,799
General Liability	111,305	137,059	151,528	45,453
Internal Service Charges Total	162,077	207,947	222,951	98,989
<u>Capital Outlay</u>				
Improvements	-	-	35,000	-
Equipment	6,821	12,446	7,500	-
Capital Outlay Total	6,821	12,446	42,500	-
Total Expenditures/Expenses	1,711,734	1,969,697	2,124,986	1,909,392

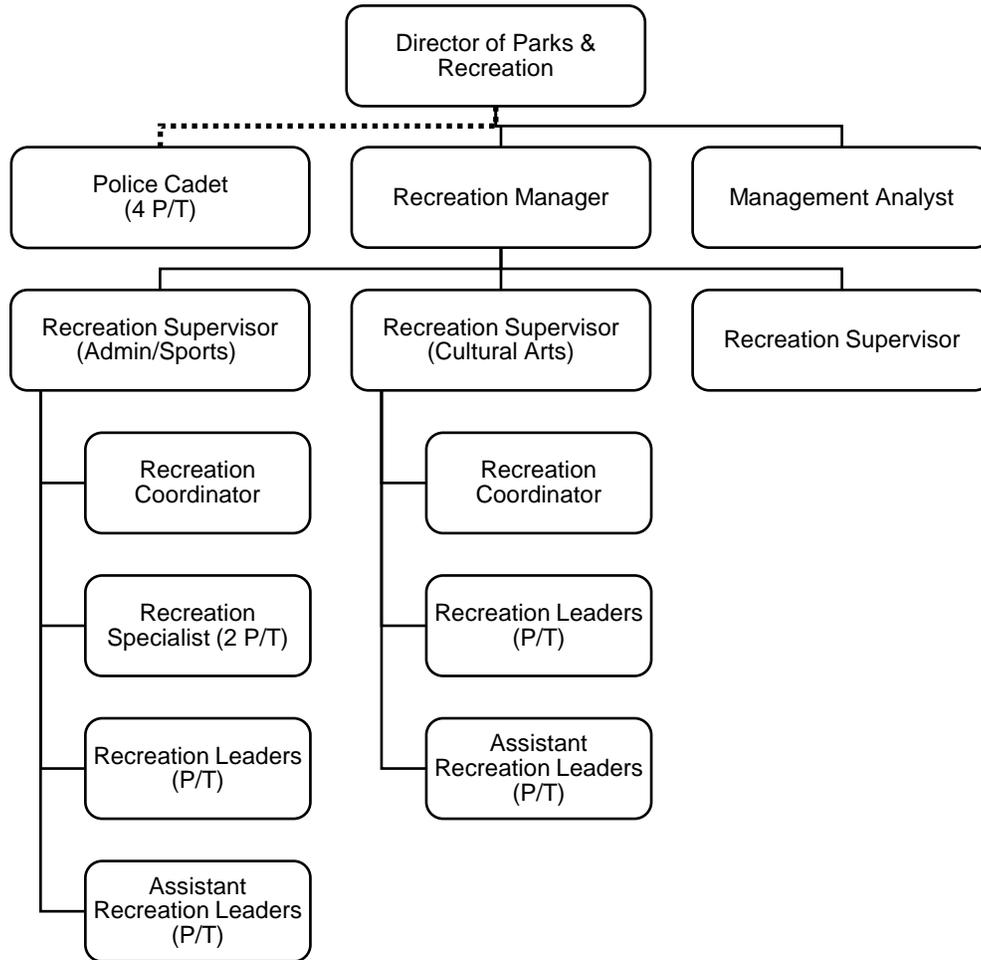
Finance

TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	1,146,724
CALL FOR PROJECTS - CITY STREET	13,262
EMPLOYEES RETIREMENT	57,482
SALES TAX-TRANSIT PROPOSITION A	44,326
SALES TAX-TRANSIT PROPOSITION C	44,516
MEASURE R	34,313
PARKING SYSTEM	54,676
COMMUNITY DEVELOPMENT BLOCK GRANT	9,844
HUD HOME PROGRAM	4,922
REDEVELOPMENT PROPERTY TAX TRUST	42,462
SEWER MAINTENANCE	13,852
SOLID WASTE MANAGEMENT	13,852
STREET LIGHT AND LANDSCAPE	29,950
WATER	358,964
RISK MANAGEMENT	40,247
TOTAL FINANCE BY FUND	<u>1,909,392</u>

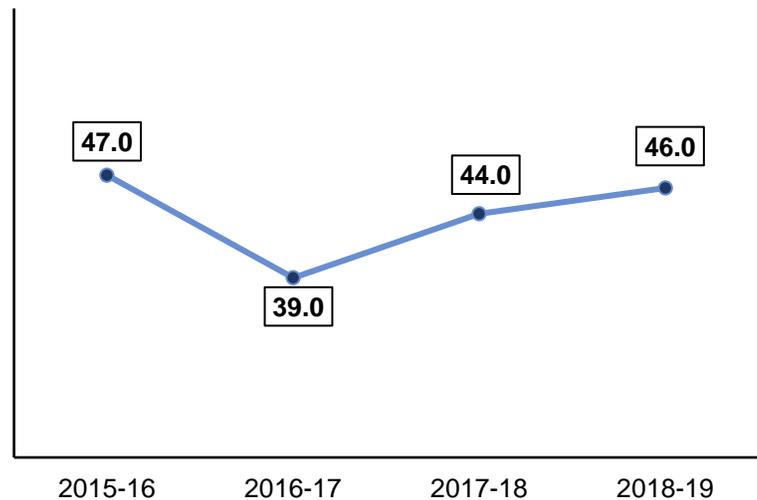


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	2
Supervisory	5
General	1
Part Time	38
Total Positions	46



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

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

Major Accomplishments FY 2017-18

Administration Division

- ❖ Program and class registration
- ❖ Facility reservations, rentals, and memberships (gym, weight room, showers)
- ❖ City buildings management & counter hours at 2 park sites
- ❖ Rec Trac maintenance and reporting
- ❖ Secured Urban Greening Grant of 4.7 Million Dollars
- ❖ Implement programming and coordinate operations for the new Splash Pad at Salt Lake Park
- ❖ Continue to provide various and affordable programs and services to fulfil the needs of the community
- ❖ Assist in the coordination of a Mobile Pet Clinic for spay/neuter services on multiple days
- ❖ Facilitate a partnership with the Los Angeles Clippers for sponsorship of our youth basketball leagues
- ❖ Promote cost effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals for the community
- ❖ Succession and leadership development planning

Cultural Arts Division

- ❖ Annual city-wide events: 4th of July, State of the City Address, "Haunt"ington Park Halloween Festival, Tree Lighting Ceremony, Holiday Parade, Family Health Expo, Month of the Child, and Memorial Day Ceremony. Our Department also successfully enhanced the City's annual Veteran's Day Tribute Ceremony,
- ❖ Hosted the annual Greater Los Angeles Homeless Count.
- ❖ Tiny Tot Program (for 4 year old children)
- ❖ Youth at Risk Afterschool Programs at Robert H. Keller Park and Freedom Park
- ❖ Free after-school snack programs at three park sites, (Keller, Freedom and Salt Lake Parks).
- ❖ Senior Program, excursions, dances, bingo, knitting and nutrition program.
- ❖ Summer Swim Program, Swimming lessons and drop in swim.
- ❖ Summer Soccer Drop in Program (extended hours/seasonal).

- ❖ Park Playground supervision and inspection.
- ❖ Completion and Grand Opening of the Salt Lake Park Splash Pad
- ❖ Evaluate park maintenance and facilities

Youth & Adult Sports Division

- ❖ Reinstated the girls' softball league with 36 players participating, (3 teams)
- ❖ 6 youth sports leagues, including basketball, baseball, girls' basketball, little kickers, little dribblers, travel baseball league and girls' softball league
- ❖ 9 adult sports leagues, including softball, coed softball, men's basketball and a softball tournament
- ❖ Increased capacity of programs to serve larger numbers of individuals and provide greater opportunities for participation
- ❖ Park Monitor Program for three park sites, (opening and closing of facilities; special events)
- ❖ Scheduling and management of athletic facilities for city-sponsored programs
- ❖ Scheduling and management of athletic facility rentals
- ❖ Field maintenance and preparation

Expected Outcomes FY 2018-19

- ❖ Increase public safety by improving security camera system and additional police and/or cadet presence during peak park hours for additional security to community parks
- ❖ Establish and support a partnership with the Police Activities League
- ❖ Collaborate with City, County and State partners to provide resources to growing homeless population
- ❖ Update and revise City wide Emergency Operations Plan in conjunction with all departments
- ❖ Add a Recreation Coordinator position
- ❖ Explore the possibility of an online registration system, comparable to nearby cities and parks, to promote efficiency and streamlining with technology
- ❖ Add a "Fun Run" and an Educational component to the Health Expo
- ❖ Increase retention of current staff, cross train and provide opportunities for professional staff development
- ❖ Increase maintenance and improvements of park facilities; both indoors and outdoors
- ❖ Begin development of planning stages for Urban Greening Project grant awarded to the City
- ❖ Continue to actively seek grants to improve park playgrounds and infrastructures
- ❖ Identify funds to modernize and repair Parks and Recreations dilapidated grounds and buildings. Obtain estimates to paint the interior and exterior of Salt Lake Park building
- ❖ Review, revise and update Department policy manual and procedures. Including contracts for Instructors, Coaches, etc.

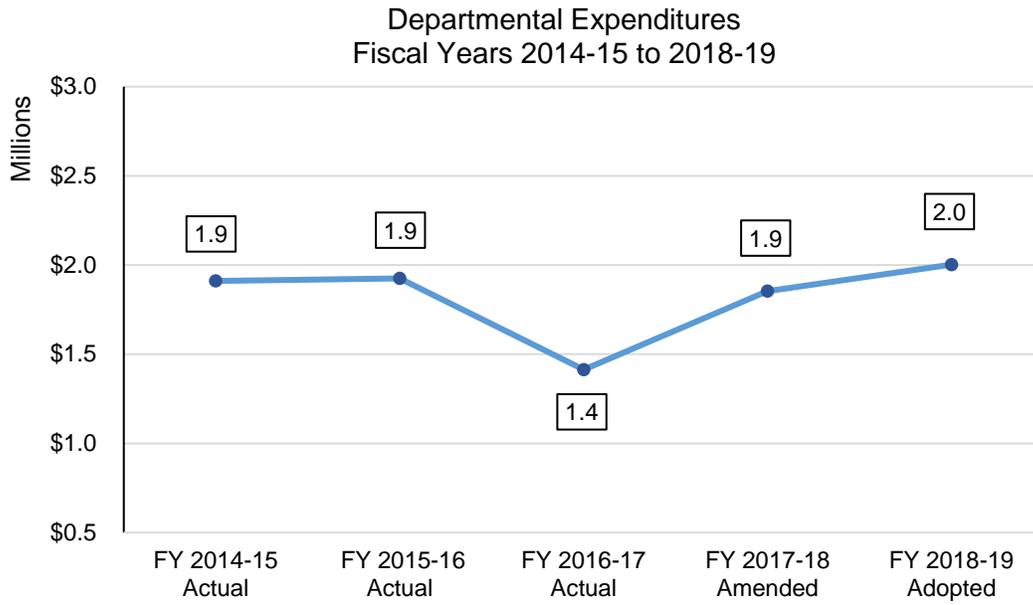
Parks & Recreation

<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	454,863	366,209	442,926	560,461
Salaries Temporary/Part Time	353,752	336,561	438,374	448,489
Additional Pay	29,302	7,739	6,300	17,400
Allowances & Stipends	4,650	5,825	12,002	12,002
Overtime	4,995	7,251	1,600	2,200
Sick Leave Buy Back	16,440	5,709	7,434	5,717
PARS/PERS Retirement	90,718	51,034	64,573	65,815
CalPERS Unfunded Liability	-	42,143	52,094	56,887
Fringe Benefits	85,909	66,418	94,698	159,186
Medicare	12,655	10,782	13,343	15,174
Vacancy Savings	-	-	-	(24,894)
Salary & Benefits Total	1,053,284	899,671	1,133,344	1,318,437
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	2,807	3,767	3,861	3,861
Professional/Contractual Services	408,872	223,513	249,046	190,940
Referee Services	3,466	9,669	13,497	15,025
Professional Development	2,248	1,444	4,880	3,680
Material and Supplies	151,690	68,459	109,717	152,931
Telephone & Wireless	1,376	1,131	1,400	1,400
Advertising and Publication	80	-	800	750
Electric and Gas Charges	87,949	-	-	-
Building Maintenance	23,903	-	-	-
Playground Equipment Maintenance	3,240	5,700	10,000	6,000
Holiday Parade	-	14,306	55,000	56,000
Fourth of July	25,000	25,000	27,000	27,000
Youth Nutrition Program	36,139	2,457	18,525	18,525
Senior Dance Program	-	-	-	8,000
Senior Meal Program	-	-	10,000	20,000
Maintenance & Operations Total	746,770	355,446	503,726	504,112
<u>Internal Service Charges</u>				
Workers' Compensation	39,929	41,005	53,793	61,439
Fleet Maintenance	-	23,496	28,787	27,196
General Liability	84,002	88,033	126,913	84,281
Internal Service Charges Total	123,931	152,534	209,493	172,916
<u>Capital Outlay</u>				
Equipment	1,023	5,866	6,500	7,000
Capital Outlay Total	1,023	5,866	6,500	7,000
Total Expenditures/Expenses	1,925,008	1,413,517	1,853,063	2,002,465

Parks & Recreation

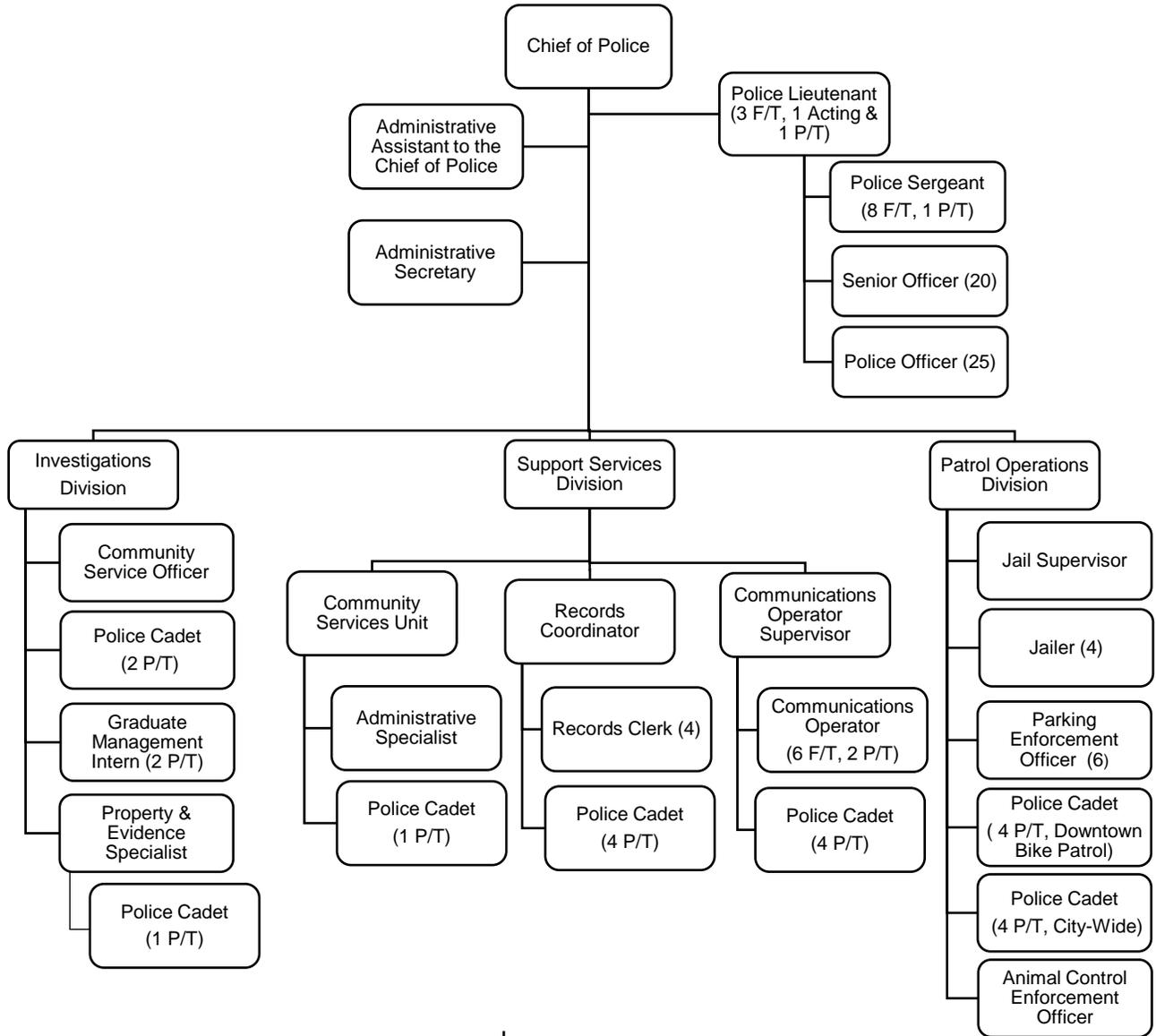
TOTAL BY FUND

FUND TITLE	AMOUNT
GENERAL	1,803,243
SPECIAL EVENTS CONTRIBUTION	48,000
ART IN PUBLIC PLACES	59,700
COMMUNITY DEVELOPMENT BLOCK GRANT	91,522
TOTAL PARKS & RECREATION BY FUND	2,002,465



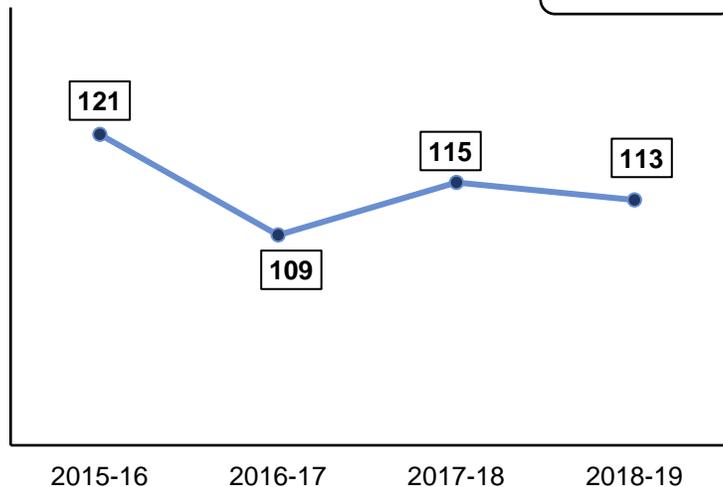


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	5
Supervisory	11
Sworn	45
General	26
Part Time	26
Total Positions	113



Police

Mission Statement

We strive to provide highly professional and effective police service to the Huntington Park Community. Our goal is to ensure the safety of every resident and to ensure a pleasant and safe environment wherein everyone can live, work and play. Through mutual respect, trust, and pride in our organization, we aim to accomplish our mission. We believe in traditional values and employ innovative policing methods to help us maintain a meaningful connection with our community and ensure success. We are mindful of the City's financial challenges and work diligently to maximize our policing efforts, while operating within our allocated fiscal year budget, and making every effort to manage our budget in a prudent, efficient and responsible manner.

Departmental Oversight

- Office of the Chief of Police
- Administration Division
- Support Services Division
- Investigations Division
- Patrol Operations Division

Responsibilities

Office of the Chief of Police – Oversees all Divisions of the Police Department. Establishes policies, operating procedures, and performance expectations. Sets departmental goals and objectives. Holds personnel accountable for performance and professional conduct. Administers corrective discipline. Implements policing priorities and community programs. Interacts with the City Council and City Manager's Office, and other City Departments. Is actively engaged in the community.

Administration Division – Assists the Office of the Chief of Police with oversight of Support Services, Investigations, and Patrol Operations Divisions. Directs and coordinates the delivery of police services to the community and strategic planning throughout the Department. Processes all administrative work and payroll. Handles employee discipline, recruitment and hiring, and training. Manages contracts, agreements and grants. Oversees information technology systems (IT). Manages the Department's fiscal year budget and ensures effective and responsible spending.

Support Services Division – Oversees various units and programs within the Department, including; Records Department, Dispatch Center, Police Explorer Program, Emergency Operations Unit, Firearms Training Unit. Delivers programs to the community, such as; National Night Out, Meet Your Police and City Council Members, Teen Academy, and Community Police Academy. Provides public safety resources for City Council meetings and community events. Interacts with other City Departments and members of the public to address community concerns.

Investigations Division – Investigates all crimes and strives to arrest and prosecute criminals in the community. Coordinates special investigations and undercover operations. Interacts with the District Attorney's Office and criminal courts. Oversees the Evidence Department, Crime Suppression Unit (CSU), Special Emergency Response Team (SERT), Crisis Negotiations Team (CNT), Honor Guard, and Special Community Events.

Patrol Operations Division – Provides a Watch Commander and police service to the community 7 days a week, 24 hours a day. Responds to routine police and emergency (911) calls. Investigates traffic collisions, missing persons, and all crimes in the community. Assists members of the public with civil disputes and provides information on available assistance resources. Engages in crime suppression, traffic enforcement, pro-active patrolling and community relations. Oversees the Traffic Unit, Jail Unit, Southeast Regional Mental Evaluation Team (SERMET), Gang Unit, Parking Enforcement Unit, Animal Enforcement Unit, Downtown and City Parks Public Safety Bike Patrol Programs, and the Reserve Police Officer and Police Volunteer Programs.

Major Accomplishments 2017-18

- ❖ Held a successful National Night Out Event with minimal impact to the City GF budget
- ❖ Expanded Meet Your Police and City Council Members Community Meetings
- ❖ Expanded the SERMET program through grant funding to provide added service to the mentally ill and homeless population
- ❖ Expanded traffic enforcement and traffic calming measures at schools throughout the City
- ❖ Hired various vacant sworn and non-sworn positions to increase staffing levels and improve service to the community

Expected Outcomes 2018-2019

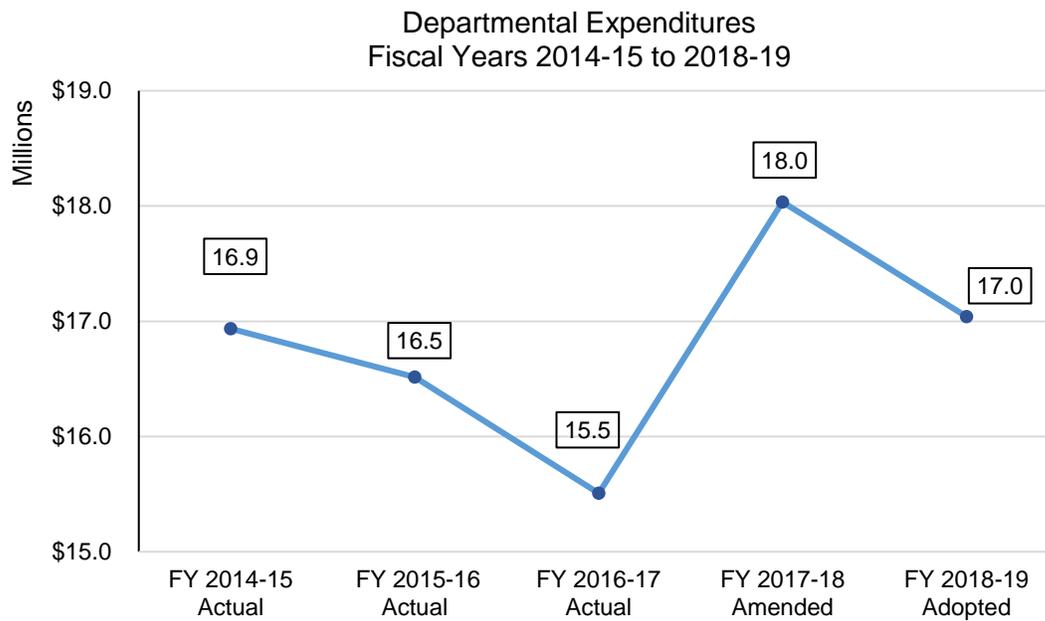
- ❖ Hold a Teen Academy and Community Police Academy class.
- ❖ Continue working with school to improve traffic and student safety during drop-off and pick-up times.
- ❖ Continue hiring vacant positions and acquiring equipment to improve service to the community.
- ❖ Continue progress on the evidence room project.
- ❖ Improve emergency preparedness status of the Department.

Police

<u>Expenditure/Expense Classification</u>	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2018-19 Adopted Budget
<u>Salaries & Benefits</u>				
Salaries Permanent/Full Time	7,035,580	6,500,341	7,279,298	7,371,302
Salaries Temporary/Part Time	257,421	222,626	342,552	350,145
Additional Pay	352,231	219,999	242,591	210,782
Allowances & Stipends	79,351	79,450	95,450	93,100
Overtime	802,211	1,060,602	1,093,386	974,850
Holiday/Vacation Payout	320,638	435,038	357,659	363,432
Sick Leave Buy Back	240,219	125,131	123,182	122,984
PARS/PERS Retirement	1,508,288	1,367,636	1,526,438	1,589,598
CalPERS Unfunded Liability	1,007,160	1,253,634	1,787,988	2,147,857
Fringe Benefits	1,237,412	1,148,675	1,484,390	1,518,517
Medicare	126,833	124,728	136,374	138,923
Vacancy Savings	-	-	-	(538,181)
Salary & Benefits Total	12,967,344	12,537,860	14,469,308	14,343,309
<u>Maintenance & Operations</u>				
Office Equipment Maintenance	4,827	-	3,000	-
Professional/Contractual Services	866,741	485,144	532,017	468,357
Professional Development	66,023	60,625	117,889	70,200
Material and Supplies	167,023	123,959	165,556	124,950
Electric and Gas Charges	83,262	-	-	-
Telephone & Wireless	86,710	92,160	75,000	67,500
Building Maintenance	25,246	-	-	-
Police Investigation	8,415	-	15,500	14,000
Equipment Rental	38,207	34,649	41,000	36,900
Medical Services	25,250	28,471	30,000	27,000
Maintenance & Operations Total	1,371,704	825,008	979,962	808,907
<u>Internal Service Charges</u>				
Workers' Compensation	440,166	440,563	531,332	579,949
Fleet Maintenance	411,556	296,765	359,836	339,952
General Liability	925,861	946,074	1,253,548	762,612
Internal Service Charges Total	1,777,583	1,683,402	2,144,716	1,682,513
<u>Capital Outlay</u>				
Equipment	399,487	460,867	440,881	205,000
Capital Outlay Total	399,487	460,867	440,881	205,000
Total Expenditures/Expenses	16,516,118	15,507,137	18,034,867	17,039,729

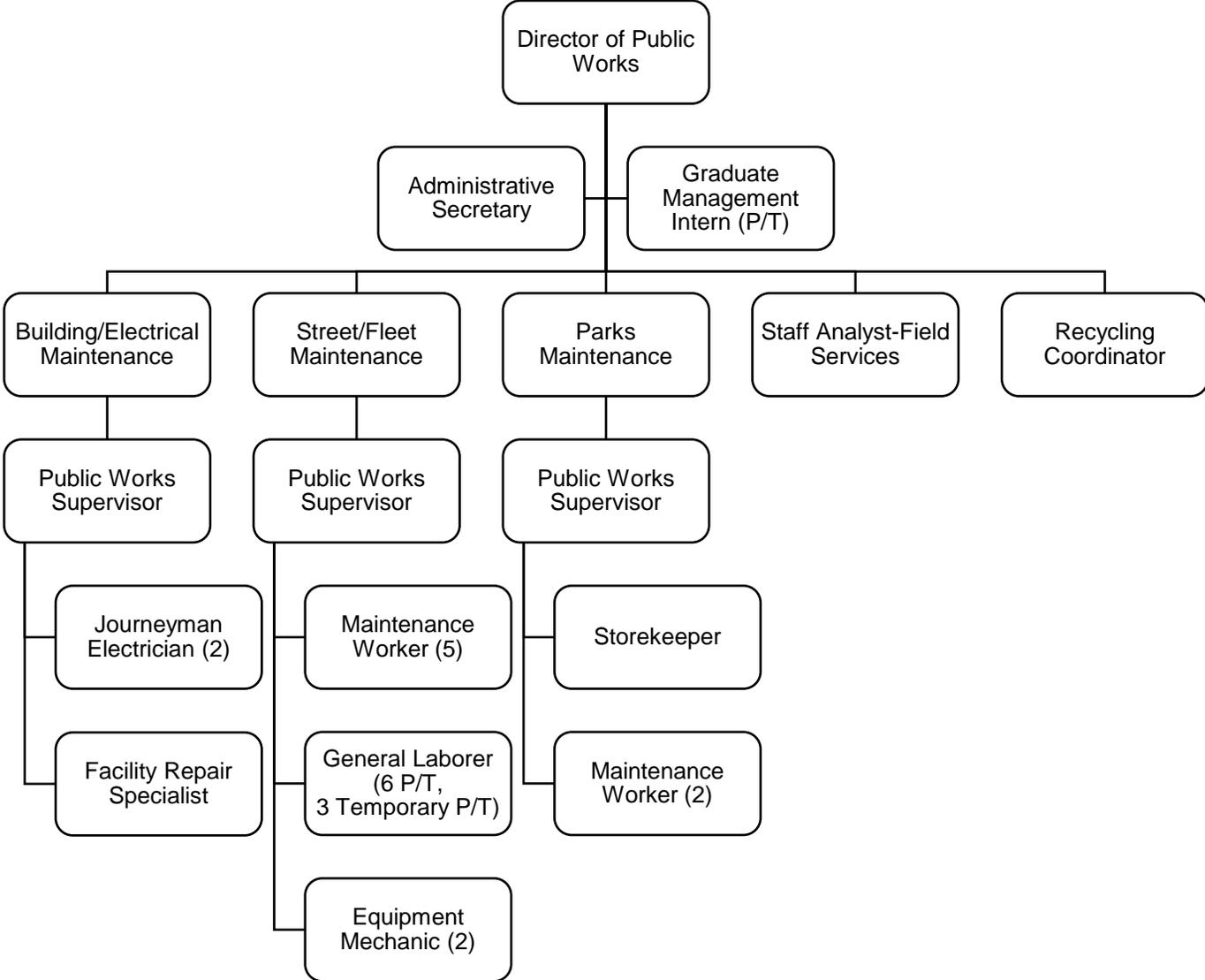
TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	15,603,869
SPECIAL REVENUE DNA ID	10,000
SPECIAL REVENUE WELFARE INMATE	10,000
PREVENTION INTERVENTION	103,407
BOARDS OF CORRECTION LEAD	226,685
AUTO THEFT PREVENTION	153,121
CAL COPS	90,000
AIR QUALITY MANAGEMENT	50,000
POLICE FORFEITURE	453,576
PARKING SYSTEM	305,636
ALCOHOLIC BEVERAGE CONTROL GRANT	33,435
TOTAL POLICE BY FUND	17,039,729



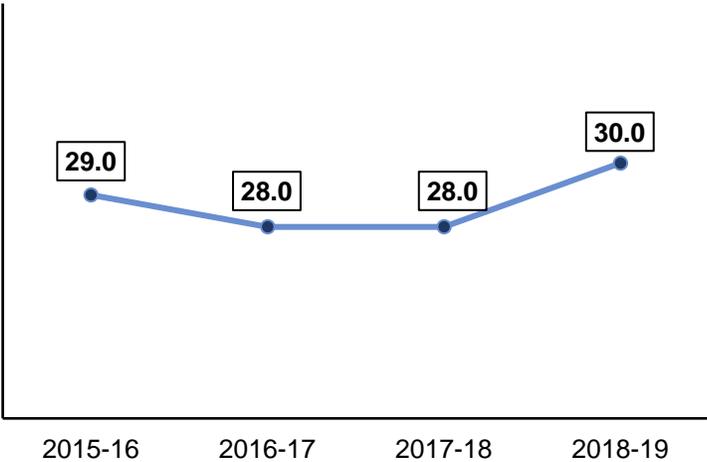


Organizational Chart by Position



2018-19 Positions

	Adopted Budget
Managerial	1
Supervisory	3
General	16
Part Time	10
Total Positions	30



Public Works

Mission Statement

To perform a variety of maintenance services that help improve and maintain safety for the residents of the City of Huntington Park. With 29 personnel and staff members housed within 8 divisions, the Department is focused on maintaining the City's infrastructure.

Departmental Oversight

- Engineering
- Building Maintenance
- Fleet Maintenance
- Parks Maintenance
- Street Maintenance
- City Transit
- Water & Sewer Operations
- Electrical
- Recycling & Solid Waste

Responsibilities

Street Maintenance – Daily maintenance and repair of all City streets, sidewalks, alleys, signs, roadway striping and public right-of-ways.

Electrical – Maintenance of all City-owned street lights, traffic signals, buildings, and water pumping stations.

Park and Trees – Maintenance of park grounds, city owned building landscaping, sports fields, and playground apparatuses.

Fleet Maintenance – Provides maintenance, repair and disposal of the City's vehicle fleet and equipment.

Recycling/Waste Management – Education, promotion and preparation of recycling and waste management programs.

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

Water, Storm-Water and Utilities – Inframark and City staff monitors and maintains the City's water infrastructure and sewer systems providing safe and clean potable water for the City's residents and businesses.

Transportation – Provide City residents with safe, reliable and clean City transportation.

Major Accomplishments 2017-2018

- ❖ Transportation: Enhance the attractiveness, cleanliness, and utility of the City and public right-of way; pursue grant opportunities for public improvements
- ❖ Building Facilities: Pursue energy efficient Green Building practices, evaluate Courthouse Emergency Operations Center, and implement design, project management, construction management and maintenance standards
- ❖ Parks and Recreation: Evaluate the rehabilitation of the building, splash pad and other amenities; strive to abate graffiti within 24 hours of notification and foster a culture of cleanliness through education on the hazard and cost of illegal dumping
- ❖ Water, Storm-Water, and Utilities: Prepare a water financial analysis, CIP improvements, and regulatory requirements. Well 15 and 17 improvements
- ❖ Engineering: Pursue grants for public and transportation improvements to infrastructure
- ❖ Traffic Authority: Residents and business owners' requests handled in a timely and conscientious manner
- ❖ Environmental Activities, Grants, and Programs: Implement trash and recycling programs to comply with environmental mandates; seek grants opportunities and community partnerships

Expected Outcomes 2018-2019

- ❖ Improve Water Operations
 - Implement GIS (geographic information system) software for improved asset tracking
 - Develop Water Master Plan
 - Well 15 Operating Permit (Currently have a conditional operating permit)
 - Well 17 Loan/Grant Construction Application for Nitrate Treatment
- ❖ Improve Public Works management and tracking of workflow through the use of App-Order software
- ❖ Improve Public Works lines of communication and exchange of information through the use of Smartsheets
- ❖ Improve time card system through the use of cloud based time card system
- ❖ Create Public Works Document Management
 - Phase 1- Will be developing policies and procedures using internal and industry best practices for the Fleet Maintenance Division

Public Works

<u>Expenditure/Expense Classification</u>	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2018-19 Adopted Budget
<i>Salaries & Benefits</i>				
Salaries Permanent/Full Time	1,400,745	1,439,558	1,410,307	1,410,863
Salaries Temporary/Part Time	88,096	75,943	130,962	134,186
Additional Pay	27,288	31,846	33,071	45,601
Allowances & Stipends	2,419	4,550	6,640	5,200
Overtime	45,894	39,121	80,605	73,700
Holiday/Vacation Payout	12,915	11,836	-	-
Sick Leave Buy Back	39,997	24,557	26,496	21,019
PARS/PERS Retirement	258,113	194,807	231,391	256,310
CalPERS Unfunded Liability	-	147,137	177,800	229,985
Fringe Benefits	348,345	353,810	394,249	421,532
Medicare	23,259	23,349	24,544	25,850
Vacancy Savings	-	-	-	(16,121)
Salary & Benefits Total	2,247,070	2,346,514	2,516,065	2,608,125
<i>Maintenance & Operations</i>				
Office Equipment Maintenance	6,811	5,584	4,300	7,300
Professional/Contractual Services	3,215,740	3,599,574	4,656,893	4,322,417
Professional Development	55,467	112,481	142,320	118,300
Material and Supplies	165,756	184,754	346,052	288,983
Advertising and Publication	2,536	12,075	68,883	33,900
Telephone & Wireless	7,614	6,721	9,500	56,000
Electric and Gas Charges	627,006	769,977	874,520	670,000
Equipment Rental	-	-	21,974	28,000
Building Maintenance	41,387	101,972	106,366	84,504
Vehicle/Transit Maintenance	246,258	192,872	255,835	240,000
Water Purchase/Supply	2,546,886	1,575,513	2,034,865	2,207,330
Permits and Fees	39,146	101,408	120,000	154,335
New Water Services	21,664	31,541	139,135	35,000
Water and Sewer Maintenance	27,243	147,845	250,000	300,000
Fixed Route Transit	1,022,324	1,113,042	1,140,000	1,174,200
Dial-A-Ride	625,409	578,286	660,000	638,600
Recreation Transit	9,245	8,105	15,000	15,000
Bus Passes	55,000	65,008	215,000	64,000
Fuel and Oil	114,742	171,266	271,500	248,000
Maintenance & Operations Total	8,830,233	8,778,024	11,332,143	10,685,869
<i>Internal Service Charges</i>				
Workers' Compensation	90,115	84,814	95,932	125,456
Fleet Maintenance	312,217	193,598	237,491	224,368
General Liability	188,866	149,050	226,324	671,758
Internal Service Charges Total	591,198	427,462	559,747	1,021,582

Public Works

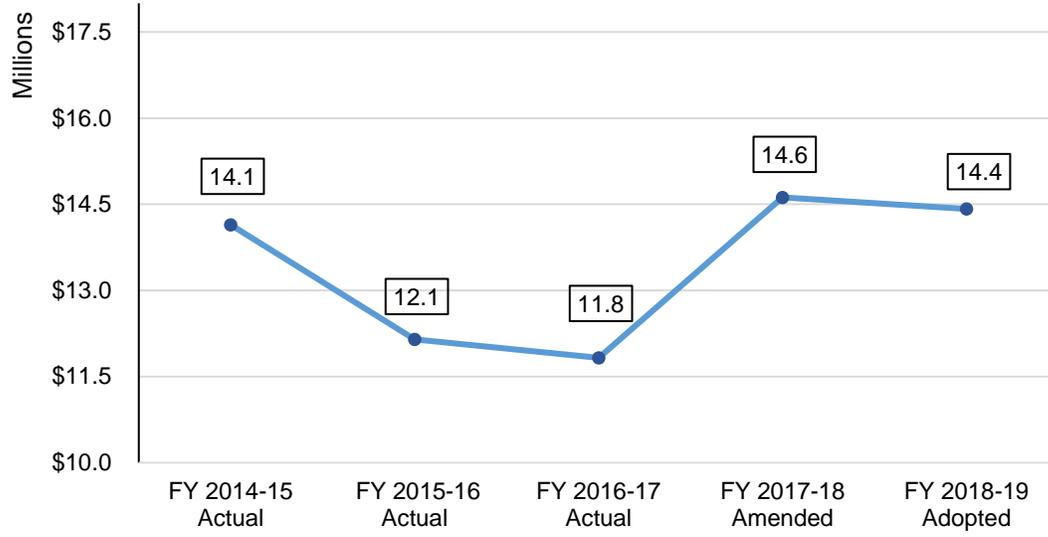
<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<i>Capital Outlay</i>				
Equipment	223,204	274,540	212,328	103,000
Vehicle Replacement	252,908	-	-	-
Capital Outlay Total	476,112	274,540	212,328	103,000
Total Expenditures/Expenses	12,144,614	11,826,540	14,620,283	14,418,576

TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	3,806,753
SIGNAL SYNCHRONIZATION	14,622
SALES TAX-TRANSIT PROP A	1,297,612
SALES TAX-TRANSIT PROP C	979,017
STATE GASOLINE TAX	1,098,821
MEASURE R	666,633
AIR QUALITY IMPROVEMENT TRUST	10,000
PARKING SYSTEM	254,718
SEWER MAINTENANCE	267,320
SOLID WASTE MANAGEMENT	36,936
SOLID WASTE RECYCLE GRANT	31,600
PED/BIKE PATH FUND	23,720
STREET LIGHT AND LANDSCAPE	758,121
WATER	4,533,593
FLEET MAINTENANCE	639,110
TOTAL PUBLIC WORKS BY FUND	14,418,576

Public Works

Departmental Expenditures
Fiscal Years 2014-15 to 2018-19



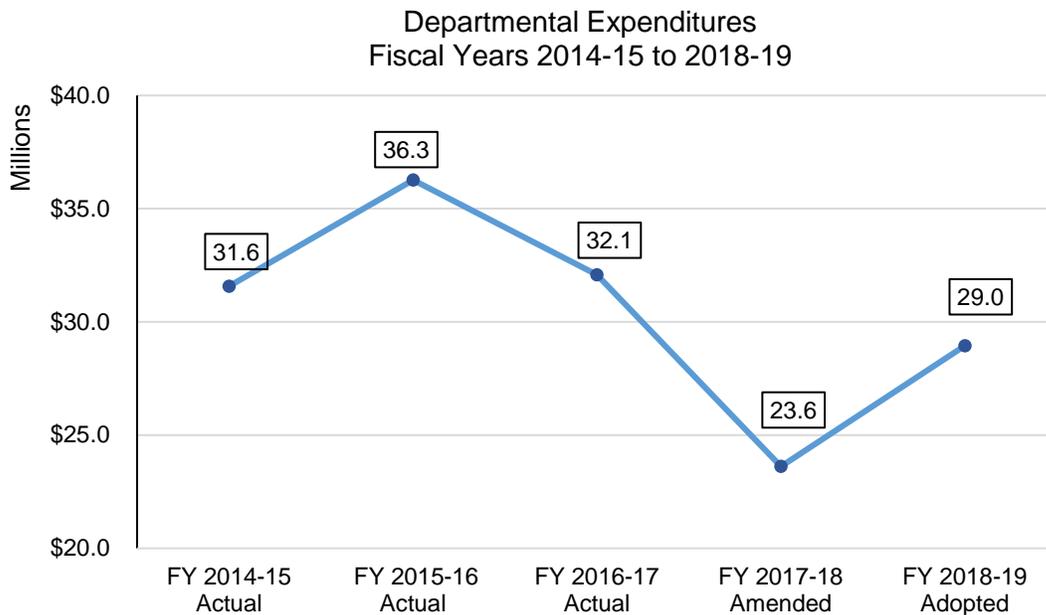
Non-Departmental

<u>Expenditure/Expense Classification</u>	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2018-19 Adopted Budget
<u>Maintenance & Operations</u>				
Material and Supplies	7,335	9,184	14,336	7,000
Professional/Contractual Services	1,454,832	670,013	870,300	642,315
Professional Development	5,946	10,584	25,700	-
Telephone & Wireless	104,689	100,744	145,200	158,000
Postage	15,434	12,358	18,500	18,500
Equipment Rental	25,532	31,062	32,000	28,000
Pension Expense	36,340	21,238	-	-
County Admin Fee	14,806	11,627	15,000	15,000
Moving Violations Surcharge	361,504	295,461	325,000	310,000
Risk Management Premium	995,851	1,108,614	1,415,811	1,393,417
Retiree Health Insurance Premium	1,631,577	1,723,746	1,850,000	1,900,000
Sales Tax Rebate	259,854	296,130	300,000	285,000
Unemployment Insurance	11,518	25,904	25,000	25,000
Tuition Assistance	15,297	8,776	25,000	25,000
Bank Services	100,426	97,351	136,060	98,560
Financial Systems	265,094	523,956	596,064	429,000
Vehicle Leases	94,297	27,711	31,000	31,000
Debt Service	25,649,836	23,620,292	13,149,945	13,053,599
Housing Authority	-	-	-	750,000
Transfers	2,831,020	810,000	1,319,000	2,232,400
Car Pool	-	-	2,000	1,800
Risk Management Claims	553,499	659,998	1,019,000	800,000
Land Sale Costs	136,892	-	156,000	3,239,500
Other Expenses	-	210,019	-	-
Maintenance & Operations Total	34,571,579	30,274,768	21,470,916	25,443,091
<u>Internal Service Charges</u>				
Other Post-Employment Benefits	1,678,577	1,754,689	1,887,500	1,930,000
Internal Service Charges Total	1,678,577	1,754,689	1,887,500	1,930,000
<u>Capital Outlay</u>				
Improvements	-	-	-	-
Equipment	16,908	47,440	258,264	6,600
Capital Outlay Total	16,908	47,440	258,264	6,600
<u>Committed Fund Balance</u>				
Committed for Financial Sustainability	-	-	-	1,572,702
Committed Fund Balance Total	-	-	-	1,572,702
Total Expenditures/Expenses	36,267,064	32,076,897	23,616,680	28,952,393

Non-Departmental

TOTAL BY FUND

<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	4,909,260
EMPLOYEES' RETIREMENT	3,837,668
OTHER POST-EMPLOYMENT BENEFITS	1,930,000
SALES TAX- TRANSIT PROPOSITION A	8,870
SALES TAX- TRANSIT PROPOSITION C	14,175
STATE GASOLINE TAX	47,708
MEASURE R	8,399
AIR QUALITY MANAGEMENT TRUST	35,800
PARKING SYSTEM	117,227
REDEVELOPMENT PROPERTY TAX TRUST	12,818,393
SEWER MAINTENANCE	2,992
SOLID WASTE MANAGEMENT	2,592
HP PUBLIC FINANCING AUTHORITY	1,147,052
STREET LIGHT & LANDSCAPE	1,054,347
WATER	413,028
RISK MANAGEMENT	2,604,882
TOTAL NON-DEPARTMENTAL BY FUND	28,952,393



Capital Improvement Program

Funding Source	Project Description	Fiscal Year 2018-19 Adopted Budget
ATP Cycle 2 Grant - Crosswalk Pedestrian Safety Enhancement		
222-4010-431.73-10	Local Match for ATP Cycle 2	36,000
ATP Cycle 2 Total		36,000
City-Wide Street Improvements		
111-8010-431.73-10	City-Wide Street Improvements	2,589,860
221-4010-431.73-10	City-Wide Street Improvements	400,000
City-Wide Street Improvements Total		2,989,860
Street Lighting Improvements		
221-8014-429.74-10	Traffic Signal Replacements, Controller Cabinets and Poles	42,500
535-8016-431.74-10	Street Light Improvements & Pole Replacements	60,000
Street Lighting Improvements Total		102,500
Signal Synchronization and Bus Speed Improvement		
207-8016-429.73-10	Signal Synchronization and Bus Speed Improvement Metro Grant	922,305
209-8010-431.73-10	Metro Federal Transportation Earmark Exchange Grant	235,795
Signal Synchronization and Bus Speed Improvement Total		1,158,100
City-Wide Upgrades		
111-8022-419.73-10	City Hall - Dutch Doors	22,000
City-Wide Upgrades Total		22,000
Parks and Recreation Upgrades		
114-6010-451.73-10	Salt Lake Park Improvements (Baseball Netting, Gym Floors, Volleyball Courts, Skate Park Bars, and Soccer Circle Bars)	36,000
232-6010-419.73-10	Interior Painting of Recreation Center	13,880
Parks and Recreation Upgrades Total		49,880
Parks and Recreation Minor Improvements		
111-6010-451.73-10	Parks and Recreation Minor Improvements	20,000
Parks and Recreation Minor Improvements Total		20,000
Freedom Park Minor Improvements		
111-6010-451.73-10	Freedom Park Minor Improvements	10,000
Freedom Park Minor Improvements Total		10,000
Salt Lake Park Pool		
111-6010-451.73-10	Salt Lake Park Pool	300,000
Salt Lake Park Pool Total		300,000
Huntington Park Greenway Linear Park Project		
152-6010-451.73-10	Greenway Linear Park Project	4,650,000
Huntington Park Greenway Linear Park Project Total		4,650,000
Grand Total		\$ 9,338,340

Capital Improvement Program

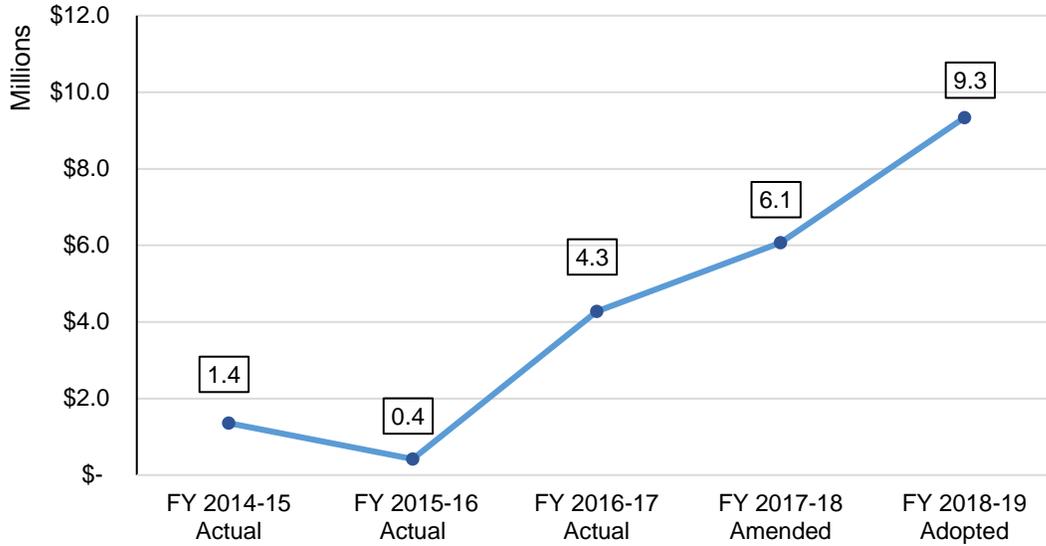
<u>Expenditure/Expense Classification</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Amended Budget</u>	<u>2018-19 Adopted Budget</u>
<i>Capital Improvement Programs</i>				
ATP Cycle 2-Pedestrian Improvement	-	67,600	1,744,500	36,000
City-Wide Upgrades	37,143	-	3,520	22,000
CMAQ Metro Rapid Stations	-	-	115,783	-
Finance Department Improvements	-	-	35,000	-
Florence Street Resurfacing	-	83,937	-	-
Freedom Park Improvements	-	-	-	10,000
Greenway Linear Park Project	-	-	-	4,650,000
I-Park Pay Station	-	120,000	270,056	-
IT Server Room	-	-	25,000	-
Metro Earmark Exchange Grant	-	-	832,186	235,795
SR2S Middleton Safe Route	-	27,965	219,315	-
Pacific Blvd Improvements	224,490	2,748,363	947,658	-
Parks & Recreation Improvements	-	-	-	20,000
Salt Lake Park Improvements	131,671	51,490	36,000	49,880
Salt Lake Park Pool	-	-	-	300,000
Sidewalk Repair Program	-	-	400,000	400,000
Signal Synchronization	-	-	368,000	922,305
Splash Pad	-	464,116	380,883	-
State Street Bike Lane	-	285,876	-	-
Street Lighting Improvements	1,799	8,896	102,500	102,500
Street Improvements	23,431	418,361	589,767	2,589,860
Total Capital Improvements	418,534	4,276,605	6,070,168	9,338,340

TOTAL BY FUND

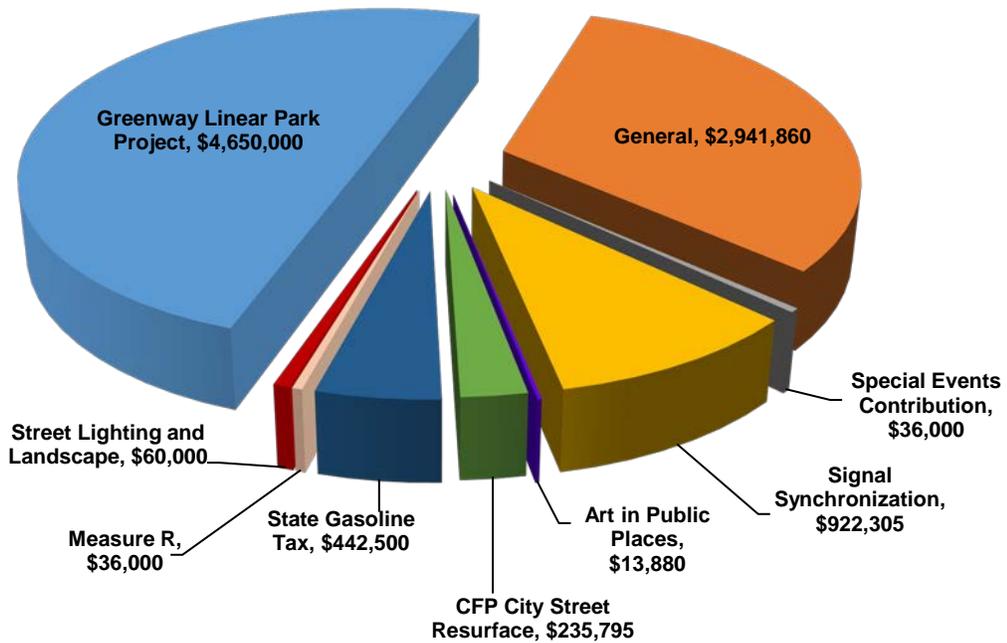
<u>FUND TITLE</u>	<u>AMOUNT</u>
GENERAL	2,941,860
SPECIAL EVENTS CONTRIBUTIONS	36,000
GREENWAY LINEAR PARK PROJECT	4,650,000
SIGNAL SYNCHRONIZATION	922,305
CITY STREET RESURFACE	235,795
STATE GASOLINE TAX	442,500
MEASURE R	36,000
ART IN PUBLIC PLACES	13,880
STREET LIGHTING AND LANDSCAPE	60,000
TOTAL PUBLIC WORKS BY FUND	9,338,340

Capital Improvement Program

Departmental Expenditures
Fiscal Years 2014-15 to 2018-19



Capital Improvement Program by Funding Source



Capital Improvement Program

ATP CYCLE 2 - CROSSWALK PEDESTRIAN SAFETY ENHANCEMENT



Scope of Work

Installation of pedestrian safety improvements at 22 unprotected crosswalks that are either located on streets near schools or those that cross major arterials. These improvements are intended to eliminate unsafe conditions and improve pedestrian access to local destinations.

Location

Streets include Pacific Boulevard, Miles Avenue, Gage Avenue, State Street, Alameda Street, Saturn Street, and Zoe Avenue.

Project Management

Lead Department:	Public Works - Engineering Division
Project Manager:	Daniel Hernandez
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

<u>Fund</u>	<u>Description</u>	<u>Fiscal Year 2018-19</u>	
			<u>Adopted</u>
222	Measure R (local match)	\$	36,000
TOTAL		\$	36,000

Capital Improvement Program

CITY-WIDE STREET IMPROVEMENTS



Scope of Work

Street improvements generally include the construction of curb, gutter, sidewalk, and curb ramps, the rehabilitation and reclamation of pavement and concrete, and the upgrade of site furnishings and traffic signal systems. Streets are enhanced through improving walkability, making bike connections, supporting transit operations and maintaining mobility for cars.

Location

City-wide

Project Management

Lead Department:	Public Works
Project Manager:	Daniel Hernandez
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

<u>Fund</u>	<u>Description</u>	<u>Fiscal Year 2018-19</u>	
			<u>Adopted</u>
111	General Fund	\$	2,589,860
221	State Gasoline Tax Fund		400,000
TOTAL		\$	2,989,860

Capital Improvement Program

STREET LIGHTING IMPROVEMENTS



Scope of Work
Repair and/or install new street lights and poles across the City to enhance pedestrian and driver safety. Public Works will compile a list of an estimated 20-30 recommended sites.

Location
Citywide

Project Management	
Lead Department:	Public Works - Engineering Division
Project Manager:	Daniel Hernandez
Contractor	
Design:	TBD
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail			
<u>Fund</u>	<u>Description</u>	Fiscal Year 2018-19	
		\$	<u>Adopted</u>
221	State Gasoline Tax Fund	\$	42,500
535	Street Light & Landscape Assessment		60,000
TOTAL		\$	102,500

Capital Improvement Program

SIGNAL SYNC AND BUS SPEED IMPROVEMENT



Scope of Work

Synchronize signals along 14 intersections to improve bus line operation, reduce traffic queuing, and enhance the efficiency of major north-south arterials. Improvements include three changeable message signs along Pacific Blvd, reconfiguration of traffic lanes into dual turning lanes, new masts, video activated controllers, and signalized mid-block pedestrian crossing synchronization.

Location

Santa Fe Avenue, Pacific Blvd, Miles Avenue, and State Street

Project Management

Lead Department:	Public Works - Engineering Division
Project Manager:	Daniel Hernandez
Contractor	
Design:	Infrastructure Engineers
Construction:	TBD
Construction Management:	TBD
Support Department:	N/A

Budget Detail

<u>Fund</u>	<u>Description</u>	<u>Fiscal Year 2018-19</u>	
			<u>Adopted</u>
207	Call For Projects - Signal Synchronization	\$	922,305
209	Metro Federal Transportation Earmark Exchange Grant		235,795
TOTAL		\$	1,158,100

Capital Improvement Program

CITYWIDE UPGRADES



Scope of Work
Upgrade doors at City Hall

Location
City Hall

Project Management	
Lead Department:	Public Works
Project Manager:	Daniel Hernandez
Contractor	
Design:	N/A
Construction:	N/A
Construction Management:	N/A
Support Department:	N/A

Budget Detail			
<u>Fund</u>	<u>Description</u>	Fiscal Year 2018-19	
			<u>Adopted</u>
111	General Fund	\$	22,000
TOTAL		\$	22,000

Capital Improvement Program

PARKS AND RECREATION UPGRADES



Scope of Work
Replacement of building equipment for three park sites and interior painting of Recreation Center

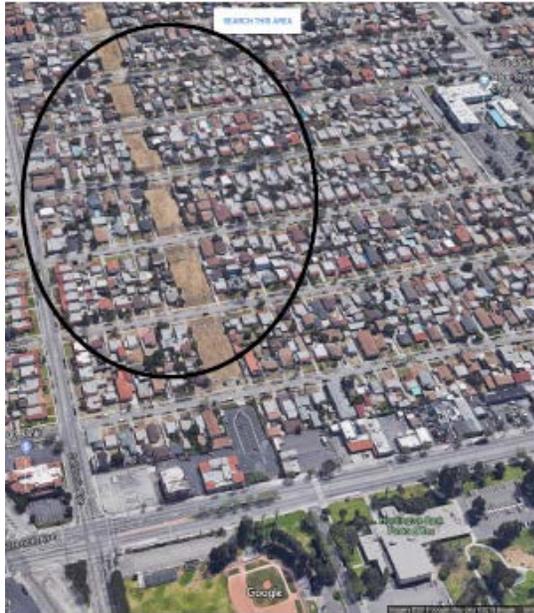
Location
Parks and Recreation

Project Management	
Lead Department:	Parks and Recreation
Project Manager:	Cynthia Norzagaray
Contractor	
Design:	N/A
Construction:	N/A
Construction Management:	N/A
Support Department:	N/A

Budget Detail			
Fund	Description	Fiscal Year 2018-19	
			Adopted
114	Special Events Contribution Recreation	\$	36,000
232	Art in Public Places		13,880
TOTAL		\$	49,880

Capital Improvement Program

HUNTINGTON PARK GREENWAY LINEAR PARK PROJECT



Scope of Work

The Huntington Park Greenway Linear Park Project will create a new 6-acre park and 0.5 mile non-motorized urban trail within a dense residential community in southeast Los Angeles. This will transform a transmission corridor owned by the Los Angeles Department of Water and Power, creating a safe bicycle and pedestrian pathway in the middle of a high density residential neighborhood, expansion of the City park system, a network of low impact development improvements that simulate natural play areas, play equipment and seating, and a platform for educational and artistic expression. The project will connect directly to Salt Lake Park and reduce commute vehicle miles traveled for roughly 30,000 people who live within 1/2 mile of the project. The project site lies entirely within a disadvantaged and underserved community.

Location

Project lies on 10 blocks utilize transmission corridor right of way. Roughly 0.5 miles just south of Salt Lake Park.

Project Management

Lead Department:	Parks & Recreation
Project Manager:	Cynthia Norzagaray
Contractor	
Design:	Infrastructure Engineers
Construction:	TBD
Construction Management:	TBD
Support Department:	Public Works

Budget Detail

<u>Fund</u>	<u>Description</u>	<u>Fiscal Year 2018-19</u>	
			<u>Adopted</u>
152	Greenway Linear Park Project	\$	4,650,000
TOTAL		\$	4,650,000

Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Filled	Fiscal Year 2018-19 Adopted
City Council				
	City Council	5	5	5
	Administrative Assistant to the City Council	1	-	1
	Secretary - Council	1	1	-
	Total	7	6	6
City Manager				
	City Manager	1	1	1
	Assistant City Manager	1	-	-
	Executive Assistant	1	1	1
	Administrative Assistant to the City Manager	1	1	1
	Graduate Management Intern (P/T)	1	1	1
	Office Assistant (P/T)	2	2	2
	Total	7	6	6
City Manager - Federal Funding and Grants Division				
	Management Analyst	-	-	1
	Senior Management Analyst	-	-	1
	Office Assistant II	-	-	1
	Total	-	-	3
City Clerk				
	City Clerk	1	1	1
	Jr. Deputy City Clerk	1	-	1
	Records/Imaging Clerk (Temporary)	1	1	-
	Office Assistant (P/T)	1	1	1
	Total	4	3	3
Community Development				
	Director of Community Development	1	1	1
	Economic Development Manager	1	-	-
	Project Manager	1	-	-
	Senior Planner	1	1	1
	Associate Planner	1	1	1
	Assistant Planner	1	1	1
	Permit Technician	1	1	1
	Code Enforcement Supervisor	-	-	1
	Code Enforcement Officer	4	4	3
	Senior Management Analyst	1	1	-
	Management Analyst	1	1	1
	Graduate Management Intern (P/T)	-	1	1
	Planning Intern (P/T)	1	-	-
	Total	14	12	11

Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Filled	Fiscal Year 2018-19 Adopted
Human Resources				
	Director of Human Resources	1	-	-
	Human Resources Assistant	1	1	1
	Administrative Specialist	-	-	1
	Office Assistant I (P/T)	1	1	1
	Total	3	2	3
Finance				
	Director of Finance	1	1	1
	Finance Manager	1	-	1
	Budget Analyst	1	1	1
	Senior Accountant	1	1	1
	Accountant	1	1	1
	Business License Enforcement	1	1	1
	Finance Technician	3	3	2
	Finance Assistant I	3	3	3
	Finance Assistant II	1	1	1
	Management Analyst	-	-	1
	Office Assistant I (P/T)	1	1	1
	Total	14	13	14
Parks and Recreation				
	Director of Parks & Recreation	1	1	1
	Management Analyst	1	1	1
	Recreation Manager	1	1	1
	Recreation Supervisor	2	2	3
	Recreation Coordinator	2	1	2
	Recreation Specialist (P/T)	2	2	2
	Graduate Management Intern (P/T)	1	1	-
	Recreation Leader/Assistant Rec Leader (P/T)	34	28	32
	Police Cadet (P/T)	-	-	4
	Total	44	37	46
Police - Sworn				
	Chief of Police	1	1	1
	Police Lieutenant	3	3	3
	Police Lieutenant (Acting)	1	1	1
	Police Sergeant	8	8	8
	Senior Officer	20	18	20
	Police Officer	25	23	25
	PD Lieutenant (Professional Standards P/T)	1	1	1
	Police Sergeant (Fire Range Master P/T)	1	1	1
	Total	60	56	60

Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Filled	Fiscal Year 2018-19 Adopted
Police (Non-Sworn)				
	Communications Operator Supervisor	1	1	1
	Communications Operator	6	6	6
	Communications Operator (P/T)	2	1	2
	Property & Evidence Specialist	1	1	1
	Administrative Assistant to the Chief of Police	1	1	1
	Animal Enforcement Officer	2	1	1
	Community Service Officer	1	1	1
	Jailer	6	3	4
	Jailer Supervisor	-	-	1
	Parking Enforcement Officer	6	5	6
	Police Records Coordinator	1	1	1
	Police Records Clerk	4	4	4
	Administrative Specialist	1	1	1
	Administrative Secretary	1	1	1
	Police Cadets (P/T)	20	19	20
	Graduate Management Intern (P/T)	2	-	2
	Total	55	46	53
Public Works				
	Director of Public Works	1	1	1
	Staff Analyst - Field Services	1	1	1
	Public Works Supervisor	2	2	3
	Management Analyst	1	1	-
	Recycling Coordinator	1	1	1
	Journeyman Electrician	2	2	2
	Equipment Mechanic	2	2	2
	Administrative Secretary	1	1	1
	Facility Repair Specialist	1	1	1
	Maintenance Worker	8	7	7
	Storekeeper	1	-	1
	Graduate Management Intern (P/T)	1	1	1
	General Laborer (P/T)	6	3	6
	General Laborer (P/T) (Temporary)	-	-	3
	Total	28	23	30
Grand Total		236	204	235