

Department Summaries

City Council
City Manager
Legal Services
City Clerk
Community Development
Community Services
Finance
Fire
Human Resources
Police
Public Works

Department of City Manager

Organizational Leadership

Citywide Goal: Excellence

- Identify, promote and practice a high standard of ethics and values
- Communicate a clear vision of our community and organization for our employees.
- Provide outstanding leadership to the organization.
- Establish and communicate clear goals.
- Identify efficiencies and areas of improvement within the organization
- Model the professional behavior our community expects of all its administrators.
- Consider development of a strategic planning process.
- Complete the City's Administrative Procedure Manual.
- Conduct monthly Administration Department staff meetings.
- Achieve compliance with NIMS training for all Administration Department employees.

Community

Citywide Goal: Community Relations and Communications

- Create and deliver a shared message and vision.
- Identify and implement opportunities for feedback on programs and services.
- Encourage public participation in governance and problem solving.
- Build and maintain partnerships and collaborations with other governmental agencies, the La Habra Chamber of Commerce, and the Top 25 Business Program.

Successfully implement Council policy and direction

Citywide Goal: Community Relations and Communications

- Maintain positive working relations with the City Council.
- Proactively provide guidance and expertise to the City Council on issues and matters of importance to the City's operations.
- Develop support for programs and services that are essential to improving the quality of life.
- Effectively manage contracts with other agencies and entities.
- Communicate with the Departments about Council action, priorities or policy.
- Make every effort to do things right the first time, paying attention to detail and anticipating issues.
- Utilize Contact La Habra to manage Council and resident requests for service.

Secure standing and funding at the State and Federal levels

Citywide Goal: Financial Management

- Meet with local legislators' offices to discuss areas of mutual interest.
- Develop a strong working relationship with California Consulting to identify and apply for state or federal funding for three to five projects, programs or services annually, and aggressively pursue these applications.

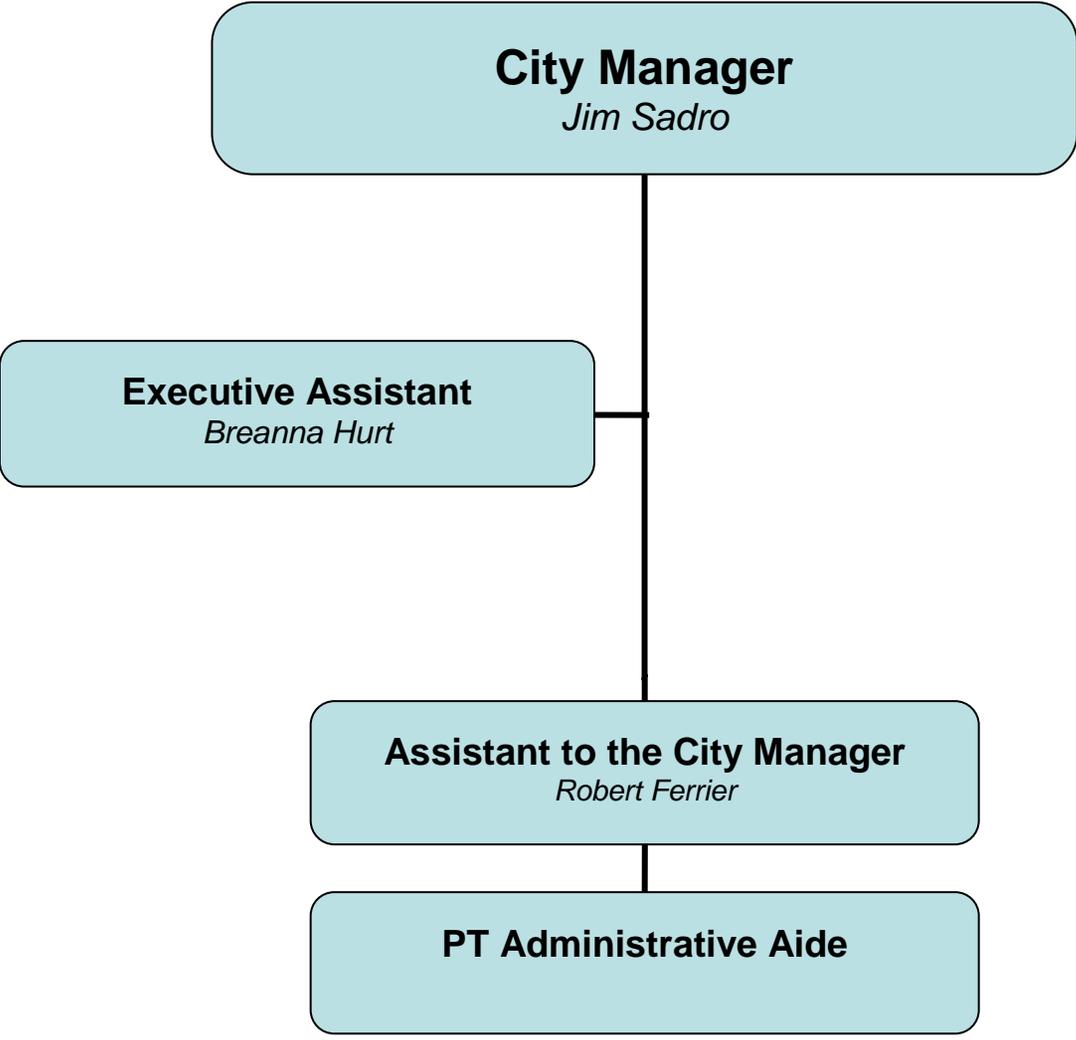
Department of City Manager

Communicate effectively with the public

Citywide Goal: Community Relations and Communications

- Provide information in a timely and consistent manner to all members of the public, including businesses.
- Continually update and add information to the City's Web site, send out monthly email blasts, and explore its redesign to include aesthetics and functionality.
- Advertise services and programs through the Web site, *Life in La Habra*, cable channel 3, press releases, and the La Habra Chamber of Commerce.
- Explore opportunities to utilize social media to provide information to the community.

Administration



The City of La Habra
Budget for Fiscal Year 2020 - 2021

City Council

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$0	\$0	\$0	\$0	\$0
Salaries - Part Time	\$30,250	\$30,000	\$30,000	\$30,000	\$27,000
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$1,300	\$595	\$595	\$1,751	\$1,576
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$31,550	\$30,595	\$30,595	\$31,751	\$28,576
Operations & Maintenance					
Materials & Supplies	\$1,832	\$1,200	\$1,200	\$1,000	\$1,000
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$15,768	\$14,000	\$14,000	\$11,000	\$11,000
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$350	\$0	\$0	\$0	\$0
Special Departmental	\$1,034	\$19,108	\$19,108	\$15,472	\$15,472
Total for Operations & Maintenance	\$18,984	\$34,308	\$34,308	\$27,472	\$27,472
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$50,534	\$64,903	\$64,903	\$59,223	\$56,048

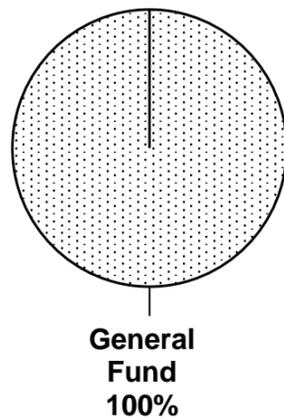
Personnel Summary - Full Time Equivalent (FTE's)

Regular	0.00	0.00	0.00	0.00	0.00
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

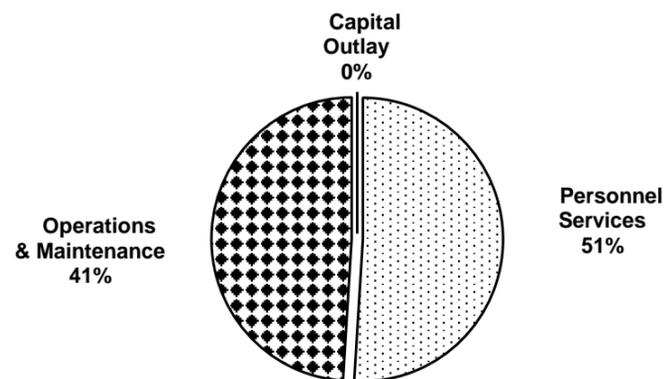
Funding Sources

General Fund	50,534	64,903	64,903	59,223	56,048
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of City Manager

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$340,229	\$341,375	\$341,375	\$424,362	\$397,839
Salaries - Part Time	\$12,015	\$0	\$0	\$10,400	\$10,400
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$115,054	\$107,493	\$107,493	\$154,144	\$151,173
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$467,298	\$448,868	\$448,868	\$588,906	\$559,412
Operations & Maintenance					
Materials & Supplies	\$2,015	\$3,700	\$3,700	\$2,800	\$2,800
Dues & Subscriptions	\$45,335	\$42,525	\$42,525	\$43,275	\$43,275
Training & Meetings	\$10,338	\$5,000	\$5,000	\$3,000	\$3,000
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$480,197	\$471,300	\$471,300	\$465,790	\$465,790
Professional Services	\$67,928	\$58,550	\$58,550	\$58,550	\$58,550
Special Departmental	\$281,239	\$359,026	\$359,026	\$323,610	\$323,610
Total for Operations & Maintenance	\$887,052	\$940,101	\$940,101	\$897,025	\$897,025
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,354,350	\$1,388,969	\$1,388,969	\$1,485,931	\$1,456,437

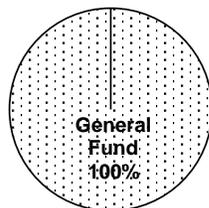
Personnel Summary - Full Time Equivalent (FTE's)

Regular	1.94	1.94	1.94	2.94	2.94
Part Time / Temporary	0.00	0.00	0.00	0.25	0.25
Total	1.94	1.94	1.94	3.19	3.19

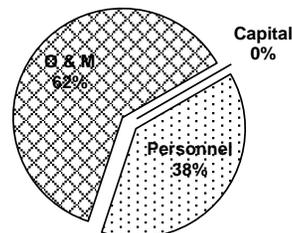
Funding Sources

General Fund	1,354,350	1,388,969	1,388,969	1,485,931	1,456,437
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2020 - 2021

Legal Services

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$0	\$0	\$0	\$0	\$0
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance					
Materials & Supplies	\$21	\$0	\$0	\$0	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0	\$0
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$246,779	\$250,000	\$250,000	\$250,000	\$250,000
Special Departmental	\$0	\$0	\$0	\$0	\$0
Total for Operations & Maintenance	\$246,800	\$250,000	\$250,000	\$250,000	\$250,000
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$246,800	\$250,000	\$250,000	\$250,000	\$250,000

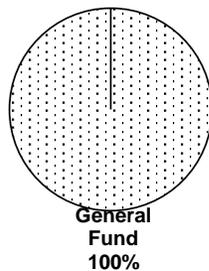
Personnel Summary - Full Time Equivalent (FTE's)

Regular	0.00	0.00	0.00	0.00	0.00
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

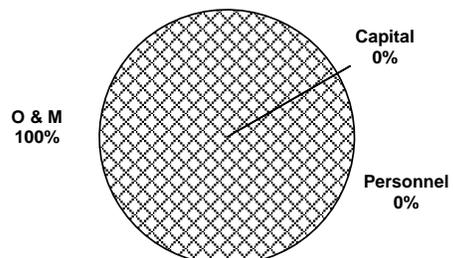
Funding Sources

General Fund	246,800	250,000	250,000	250,000	250,000
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Source of Funds



Use of Funds



City Clerk

Administration and Elections

Mission

The City Clerk's Office provides responsible and accurate recordkeeping of official City activities and transactions. The office also provides technical and administrative support to the City Council and City Departments, and is responsible for the maintenance of the records necessary to advance the City's administrative, legal, legislative and public information functions. This office is also responsible for official public notices, City Council Agenda and minute preparation, and City Code maintenance. The City Clerk serves as Filing Official for regulatory filings, Election Official, and as Secretary to the La Habra Civic Improvement Authority, City of La Habra Housing Authority, La Habra Utility Authority, and the Successor Agency to the Redevelopment Agency of the City of La Habra.

FACT ... The Office of the Professional Municipal Clerk is a time-honored and vital part of local government throughout the world. The Office of the Professional Municipal Clerk is the oldest among public servants and provides the professional link between the citizens, the local governing bodies and agencies of government at other levels. Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all. The Professional Municipal Clerk serves as the information center on functions of local government and community. They continually strive to improve the administration of the affairs of the Office of the Professional Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state and international professional

2019 - 2020 Accomplishments

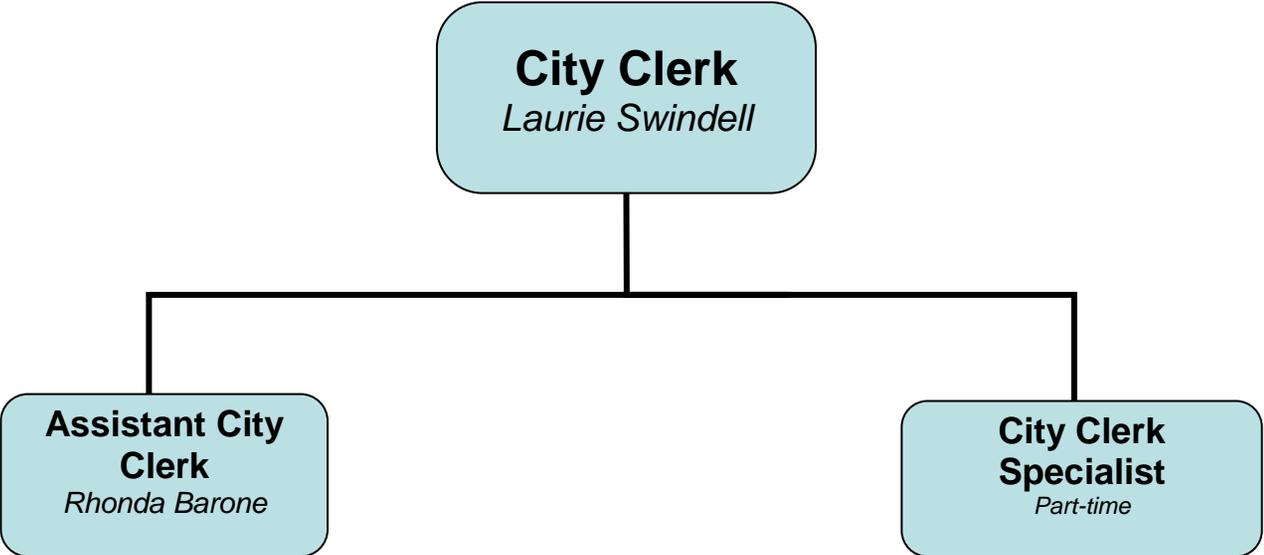
- Completed gathering of yearly Statement of Economic Interest (700) forms, campaign forms, and Ethics training certificates.
- Reclassified the Deputy City Clerk/Records Manager position to Assistant City Clerk and filled the position.
- Completed and submitted the yearly Orange County Assessor's Office Possessory Interest Report.
- Implemented and trained staff on new agenda management software AgendaQuick; which includes City Council video software provided by Swagit.
- Completed the annual citywide records destruction in compliance with Records Management Policy.
- Continued exemplary customer service and performance of duties relating to public relations and inter-governmental relations.

2020 - 2021 Objectives



- Conduct the November 3, 2020 General Municipal Election through consolidation with the Orange County Registrar of Voters.
- Review and update the citywide Records Management Policy and Records Retention Schedule to incorporate State law and/or city records revisions.
- Complete annual citywide records destruction in compliance with Records Management Policy.
- Continue City Clerk and Assistant City Clerk development by participating in advanced trainings offered through the City Clerks Association of California (CCAC) and through the International Institute of Municipal Clerks (IIMC), through cross training, to earn a Master Municipal Clerk (MMC) and Certified Municipal Clerk (CMC) certifications respectively.
- Continue exemplary customer service and performance of duties relating to public relations and inter-governmental relations.

City Clerk



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of City Clerk

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$239,829	\$283,244	\$283,244	\$204,366	\$191,593
Salaries - Part Time	\$34,612	\$41,080	\$41,080	\$28,337	\$28,337
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$89,895	\$110,431	\$110,431	\$74,521	\$73,104
Allowances	\$2,188	\$0	\$0	\$0	\$0
Total for Personnel Services	\$366,524	\$434,755	\$434,755	\$307,224	\$293,034
Operations & Maintenance					
Materials & Supplies	\$2,968	\$3,685	\$3,685	\$3,190	\$3,190
Dues & Subscriptions	\$427	\$670	\$670	\$650	\$650
Training & Meetings	\$1,933	\$4,750	\$4,750	\$1,130	\$1,130
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$42,310	\$5,500	\$5,500	\$85,600	\$85,600
Special Departmental	\$40,378	\$28,410	\$28,410	\$38,980	\$38,980
Total for Operations & Maintenance	\$88,016	\$43,015	\$43,015	\$129,550	\$129,550
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$454,540	\$477,770	\$477,770	\$436,774	\$422,584

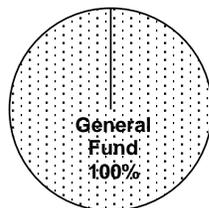
Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.00	3.00	3.00	2.00	2.00
Part Time / Temporary	0.70	0.69	0.69	0.47	0.47
Total	3.70	3.69	3.69	2.47	2.47

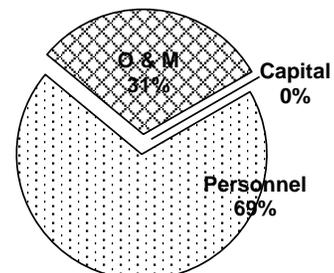
Funding Sources

General Fund	454,540	477,770	477,770	436,774	422,584
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Source of Funds



Use of Funds



Department of Community Development

The Department is responsible for the administration of the General Plan, Zoning Code, California Environmental Quality Act, the International Property Maintenance Code, California Building, Plumbing, Mechanical, and Electrical Codes, Green Building Code, and Accessibility requirements. Additionally, the Department is also responsible for the management, administration and oversight of all activities that are funded through the Community Development Block Grant, Housing set-aside funding, and economic development programs and strategies.

Community Development is comprised of Planning, Building and Safety, Code Enforcement, Housing and Economic Development. The Community Development Department is integral to the City's comprehensive approach for coordinated efforts in addressing community and regional development issues in growth management and environmental quality. Community Development is structured to coordinate and provide technical assistance on issues of current and future land development to the City Council, Planning Commission, Successor Agency, Housing Authority, various other Commissions, and the public. It is the Department's mission to provide this assistance in a highly professional and customer service-oriented manner.

2019-2020 Accomplishments

- For the calendar year 2019, the Building and Safety Division issued 1,353 permits, with a construction valuation of \$39,287,796.
- Code Enforcement responded to 449 property maintenance violations, which included the abatement of 38 improperly parked and inoperative vehicles on private property, addressed 130 overgrown and inadequate landscape violations, contacted 25 citizens regarding illegal occupancy/garage conversions, and contacted 95 citizens regarding trash and debris in public view. Code Enforcement received electronically submitted requests for service through Contact La Habra. The average response time to conduct an inspection and to issue a notice of violation was five days.

FACT ... The Building and Safety Division has assisted 1,846 customers at the front counter and permitted construction valued at \$25,810,209 for the fiscal year to date (July 2019 to March 2020). The types of permits issued continue to vary including 6 new dwelling units, 249 residential additions and alterations, and 63 commercial alterations. Total plan check fees collected is \$212,468.97.

- Nominated 7 substandard properties for the "Love La Habra" day.
- Hosted the 1st Code Enforcement ICC Chapter of Orange County luncheon workshop program.
- Assisted six homeowners with the rehabilitation of their home.
- Hosted a monthly small business workshop at the Community Center and the Chamber of Commerce in conjunction with SCORE and the La Habra Chamber of Commerce.
- Participated in ICSC 2020 Southern California Exchange
- Participated in ICSC 2019 Western Conference.
- Prepared Successor Agency ROPS 20-21 A&B.
- Completed Consolidated Annual Performance Report (CAPER) for FY 2018-2019 CDBG program.
- Completed a Regional Analysis of Impediments to Fair Housing along with all Orange County Cities and the County of Orange
- Completed the 2020-2025 Consolidated Plan for Community Development Block Grant Funds.
- Participated in the Quarterly Cities Advisory Committee for the County of Orange Housing Choice Voucher Program
- Completed redeveloping the vacant commercial center south of Imperial Highway along the east side of Harbor Blvd. All 14 suits have been leased out.
- Participated in Quarterly Orange County Economic Development Working Group.
- Prepared and completed an Urgency Ordinance for Accessory Dwelling Units consistent with recently adopted state mandates involving housing.

Department of Community Development

- Continued to work closely with developers, property owners, and business owners to improve underdeveloped properties and facilitate the re-occupation of vacant structures.
- Processed the Valera housing project on Electric Avenue and Euclid Street resulting in the redevelopment of blighted underdeveloped sites along the Union Pacific right-of-way.
- The City received a CDBG Grant of \$681,180 for the program year 2019-2020. The funds are being used for Administration of the grant (20%), Housing Programs (10%), Public Facility Improvements (55%) and Public Services (15%).
- Prepare an inclusionary housing ordinance for Council consideration.
- Process Zone Changes as may be necessary to bring the Zoning Code into compliance with state mandates.
- Continue to work closely with developers, property owners, and business owners to improve underdeveloped properties and facilitate the re-occupation of vacant structures.

2020-2021 GOALS

- Maintain and improve the built environment to protect the public health, safety and welfare of residents, business operators and guests to the City of La Habra while encouraging economic development opportunities.
- Coordinate actions to maximize efficiency of delivery of service in addressing regional and local community development needs.
- Improve the economic opportunities within the community through appropriate balanced land use development.
- Encourage and assist in the revitalization and improvement of blighted commercial/industrial properties and improve the City's housing stock.

2020 - 2021 OBJECTIVES

ADMINISTRATION

- Investigate the use of performance measurements to deliver efficient development review services resulting in enhanced customer satisfaction.
- Work with local, county, regional, state and federal agencies to address development issues to create a positive effect on the economic and environmental vitality of La Habra.

PLANNING

- Complete and adopt a new sign code.

BUILDING AND SAFETY

- Continue searching and evaluation of a new software system for plan review tracking, permit issuance, inspection scheduling, and general building and safety information storage and retrieval.
- Continue implementation of successive timelines contained in the state-mandated California Accessibility Specialist Program (CASP), for compliance with State architectural accessibility requirements for existing and new buildings.
- Provide timely review of all proposed construction plans for compliance with the City's adopted plan check standard of two weeks.
- Provide for inspection of all construction projects within a 24-hour period after the initial inspection request.
- Respond to complaints regarding inadequate or improper maintenance of buildings, structures, and related site conditions in a timely manner.
- Maintain and improve the building stock to protect the public health, safety and welfare of our stakeholders.
- Continue to coordinate plan review and the permit approval process with other departments of the City.

CODE ENFORCEMENT

- Preserve and enhance the property values of residential and commercial properties through education and voluntary compliance efforts.
- Continue to work closely with commercial and residential property owners to improve and update the appearance of assets.

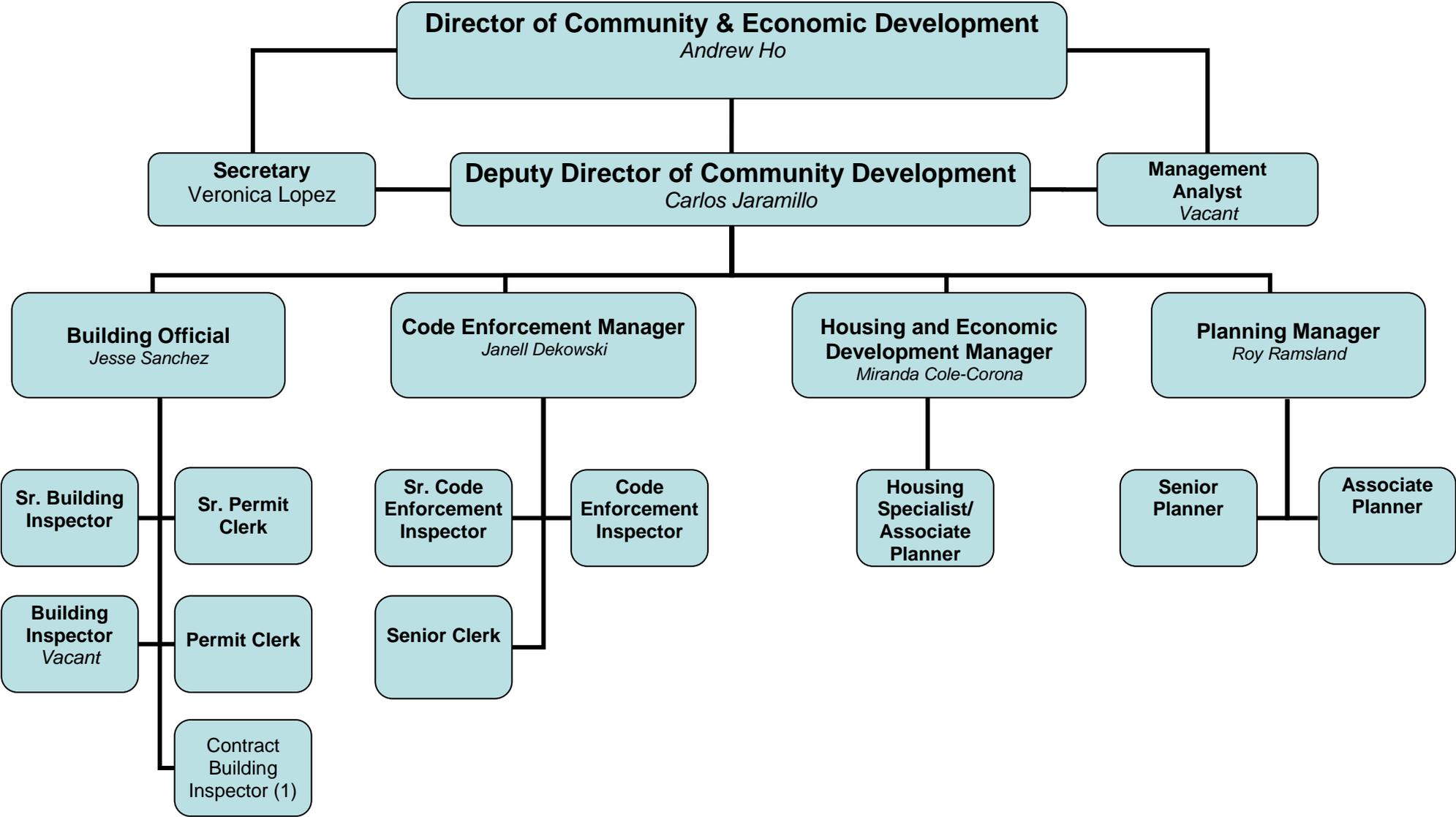
Department of Community Development

- Work in partnership with Public Works-Engineering to successfully maintain the City's NPDES program.
- Collaborate with Community Services to track properties where City Staff has identified graffiti on private property.
- Update of Inventory of all City and Agency owned properties.
- Develop an Economic Development Business Façade Improvement Program
- Develop an Economic Development Jobs Creation Program.

HOUSING & ECONOMIC DEVELOPMENT

- Develop Micro Business Loan/Grant Program for Business Recovering for COVID-19 Closure
- Develop a Rental Assistance for households impacted by COVID-19.
- Partner with Community Services Employment and Training Division to assist adults with job skill and training through the Community Development Block Grant Program
- Develop an extremely-low income rental assistance program to assist households that earn 30% of the area median income
- Outreach to Developers and small businesses in efforts to revitalize La Habra Blvd.
- Identify key commercial properties that are underutilized and have additional sales tax generating potential; work cooperatively with the property owners/brokerage community to develop these sites into highest and best use.
- Generate employment opportunities through economic development via collaboration with local developers, retailers, and other types of businesses through direct contact at the International Conference of Shopping Centers, outreach calls, and continued branding strategies.
- Continue with implementation of the Business Visitation Program to retain key businesses in La Habra
- Identify and establish new housing programs under the umbrella of the La Habra Housing Authority.
- Continue to work with the Mayor's Economic Development Advisory Committee to identify ways to improve our service delivery to the business community.
- Collaborate with SCORE to provide monthly virtual workshops and one-on-one mentoring for small business specific small business-related questions/issues.
- Conduct Top 15 Business luncheon.

Community Development



The City of La Habra
Budget for Fiscal Year 2020 - 2021

Department of Community Development

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$1,033,534	\$1,273,230	\$1,273,230	\$1,284,439	\$1,204,162
Salaries - Part Time	\$18,277	\$32,938	\$35,938	\$38,626	\$38,026
Salaries - Overtime	\$3,720	\$10,016	\$10,016	\$10,016	\$10,016
Benefits	\$408,650	\$540,762	\$540,857	\$562,121	\$553,125
Allowances	\$2,764	\$2,693	\$2,693	\$2,655	\$2,655
Total for Personnel Services	\$1,466,945	\$1,859,639	\$1,862,734	\$1,897,857	\$1,807,984
Operations & Maintenance					
Materials & Supplies	\$26,432	\$28,111	\$28,111	\$21,618	\$21,618
Dues & Subscriptions	\$11,447	\$15,235	\$15,235	\$8,340	\$8,340
Training & Meetings	\$28,335	\$35,650	\$35,650	\$8,750	\$8,750
Repair & Maintenance	\$19,563	\$8,460	\$8,460	\$19,488	\$19,488
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$399,417	\$195,570	\$564,994	\$465,006	\$859,889
Special Departmental	\$256,897	\$251,564	\$271,007	\$265,056	\$274,480
Total for Operations & Maintenance	\$742,091	\$534,590	\$923,457	\$788,258	\$1,192,565
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$5,000	\$87,607	\$87,607	\$5,000	\$5,000
Improvements	\$157,132	\$845,415	\$845,415	\$866,489	\$866,489
Total for Capital Outlay	\$162,132	\$933,022	\$933,022	\$871,489	\$871,489
TOTAL EXPENDITURES:	\$2,371,168	\$3,327,251	\$3,719,213	\$3,557,604	\$3,872,038

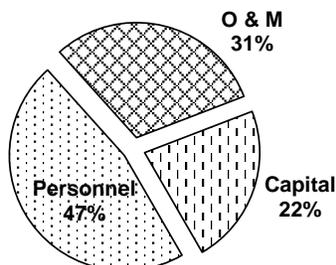
Personnel Summary - Full Time Equivalent (FTE's)

Regular	15.17	15.97	15.97	15.10	15.10
Part Time / Temporary	0.29	0.92	0.92	0.95	0.95
Total	15.46	16.89	16.89	16.05	16.05

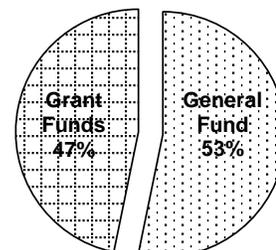
Funding Sources

General Fund	1,831,936	2,049,731	2,052,826	2,154,205	2,060,816
Grant Funds	539,232	1,277,520	1,666,387	1,403,399	1,811,222
Total	2,371,168	3,327,251	3,719,213	3,557,604	3,872,038

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2020 - 2021

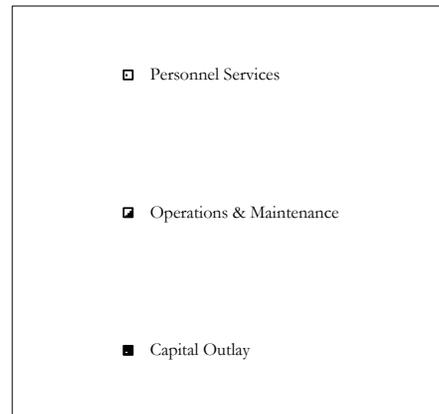
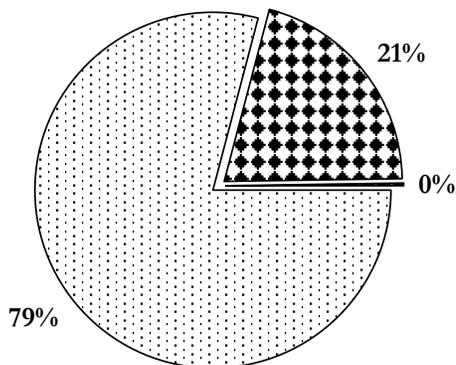
Department of Community Development

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$852,293	\$1,102,618	\$1,102,618	\$1,177,624	\$1,104,023
Salaries - Part Time	\$8,669	\$22,700	\$25,700	\$11,000	\$10,400
Salaries - Overtime	\$3,341	\$10,016	\$10,016	\$10,016	\$10,016
Benefits	\$329,631	\$455,658	\$455,753	\$511,030	\$502,834
Allowances	\$2,497	\$2,496	\$2,496	\$2,631	\$2,631
Total for Personnel Services	\$1,196,431	\$1,593,488	\$1,596,583	\$1,712,301	\$1,629,904
Operations & Maintenance					
Materials & Supplies	\$23,595	\$27,280	\$27,280	\$20,450	\$20,450
Dues & Subscriptions	\$11,447	\$15,235	\$15,235	\$8,340	\$8,340
Training & Meetings	\$28,070	\$35,150	\$35,150	\$6,250	\$6,250
Repair & Maintenance	\$19,563	\$8,460	\$8,460	\$19,488	\$19,488
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$308,713	\$124,000	\$124,000	\$124,500	\$124,500
Special Departmental	\$239,117	\$241,118	\$241,118	\$257,876	\$246,884
Total for Operations & Maintenance	\$630,505	\$451,243	\$451,243	\$436,904	\$425,912
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL EXPENDITURES:	\$1,831,936	\$2,049,731	\$2,052,826	\$2,154,205	\$2,060,816

Personnel Summary - Full Time Equivalent (FTE's)

Regular	11.72	13.62	13.62	13.80	13.80
Part Time / Temporary	0.00	0.47	0.47	0.00	0.00
Total	11.72	14.09	14.09	13.80	13.80



The City of La Habra
Budget for Fiscal Year 2020 - 2021

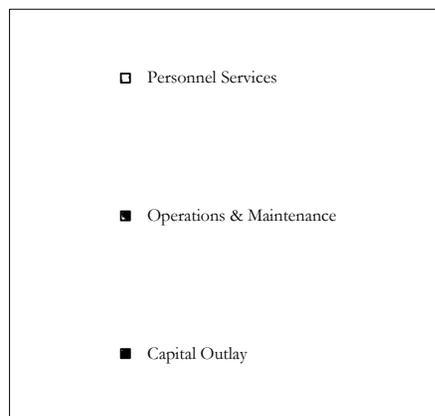
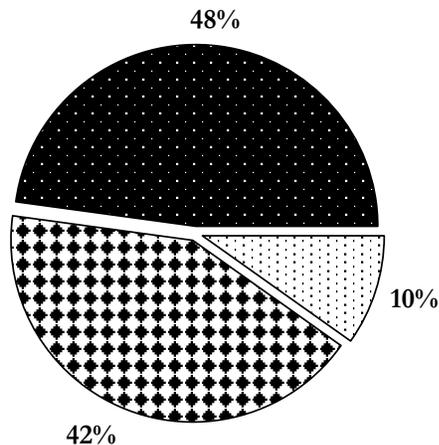
Department of Community Development

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$181,241	\$170,612	\$170,612	\$106,815	\$100,139
Salaries - Part Time	\$9,608	\$10,238	\$10,238	\$27,626	\$27,626
Salaries - Overtime	\$379	\$0	\$0	\$0	\$0
Benefits	\$79,019	\$85,104	\$85,104	\$51,091	\$50,291
Allowances	\$267	\$197	\$197	\$24	\$24
Total for Personnel Services	\$270,514	\$266,151	\$266,151	\$185,556	\$178,080
Operations & Maintenance					
Materials & Supplies	\$2,837	\$831	\$831	\$1,168	\$1,168
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$265	\$500	\$500	\$2,500	\$2,500
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90,704	\$71,570	\$440,994	\$340,506	\$735,389
Special Departmental	\$17,780	\$10,446	\$29,889	\$7,180	\$27,596
Total for Operations & Maintenance	\$111,586	\$83,347	\$472,214	\$351,354	\$766,653
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$82,607	\$82,607	\$0	\$0
Improvements	\$157,132	\$845,415	\$845,415	\$866,489	\$866,489
Total for Capital Outlay	\$157,132	\$928,022	\$928,022	\$866,489	\$866,489
TOTAL EXPENDITURES:	\$539,232	\$1,277,520	\$1,666,387	\$1,403,399	\$1,811,222

Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.45	2.35	2.35	1.30	1.30
Part Time / Temporary	0.29	0.45	0.45	0.95	0.95
Total	3.74	2.80	2.80	2.25	2.25



Department of Community Services

Mission

The Community Services Department is committed to providing recreational, cultural, educational and health & wellness programs, services and special events for La Habra community. The seven divisions that make up the department: Administration, Child Development, Children's Museum, Employment and Training, Facility Maintenance, Recreation, and Social Services offer a variety of free and affordable interesting and unique opportunities and experiences for local citizens to create a sense of community in safe and interactive public places. The Community Services Department strives to make a positive impact on the youth, families, active adults and senior citizens that live in La Habra.



2019-2020 Accomplishments

ADMINISTRATION:

- Successfully removed almost 200,000 square feet of graffiti throughout the City in less than average 24-hour period as part of the Graffiti Abatement Program.
- The Holiday Wishes program served 500 local families. This program is a joint partnership between the City, La Habra City School District, La Habra Collaborative and local nonprofit organizations.
- Coordinated and hosted a department – wide in-service training for 150 employees.

CHILD DEVELOPMENT:

- Program was fully enrolled at the beginning of the school year and maintained full-enrollment throughout the

FACT: The Department's seven divisions provide quality Recreational & Community activities, Museum exhibits & outreach programs, Child Development programs, Employment & Training, Support Services for seniors, Graffiti Abatement, and safe, energy efficient & well-maintained City Buildings.

year with an active waiting list.

- Mental Health, Language and Literacy has been a focus for the children enrolled in the early head start and state preschool programs. Parents have access to a Lending Library at each of the sites so families can read together at home.
- Continued to collaborate with St. Jude, Healthy Smiles, Vista Community Clinic-Gary Center, Orange County Department of Education, Friends of Family, La Habra Family Resource Center, and University of California – Irvine and Los Angeles, and Cal State Fullerton; each of these non-profit organizations provided children and families with family & social services that assisted in a child's well-being.

CHILDREN'S MUSEUM:

- Implemented year 3 of the IMLS funded program "*Lil Innovators*", The Museum collaborated with the CAL Tech Learning center to provide a preschool STEM program to the La Habra Child Development Center.
- Installed new dinosaur changing exhibit "Thunder Lizards" and developed new partnership with Ralph Clark Park Paleontologists.
- The Museum expanded its digital presence to provide online educational activities and

Department of Community Services

videos led by museum staff.

- Served over 6,000 underserved students from various schools across Southern California through outreach presentations and school tours to the museum.

EMPLOMENT & TRAINING:

- Served 180 total youth (117 active, 63 follow up).
- 82% of youth were placed in employment or entered post-secondary education (college/vocational training program).
- 49 at-risk young adults participated in work experience for a total of 13,667 hours; additional participants are currently being placed in summer programs.
- Successfully submitted a Request for Proposal for an additional four-year funding cycle.

FACILITY MAINTENANCE:

- Continued to provide timely service response times at all City facilities with consistent building efficiency, temperature control, lighting, Fire Life Safety, and EMS Systems.
- Completed the water damage drainage project at the Boys and Girls Club.
- Made patio improvements at the Community Center: new drainage, hardscape and landscape design.
- Worked closely with City Ventures to develop a solution to mitigate the noise from the chiller at the Police Station. Installation of sound brackets and extending fan stacks reduce noise level.

RECREATION & SPECIAL EVENTS:

- Successfully presented major community special events: Fourth of July Spectacular, Veterans Day Ceremony, Tamale Festival and Concerts in Park.
- Smaller events included Red Ribbon Community Breakfast, Love La Habra Service Day, Student Government Day, co-sponsored events include; La Habra Police Open House, National Night Out, Cool Cops, and Back to School Health Fair.
- 17 Summer Teen Leaders volunteered 1,900 hours over the summer at Day Camp, Aquatics, the Community Center, and at a number of Special Events such as; Dive-In Movies, Movies in the Park, Concerts in the Park, and 4th of July.

SOCIAL SERVICES:

- Expanded all food distribution programs including the Community Resource Care Center food bank, Park-It-Market, Meals on Wheels OC and Meals on Wheels LH. These programs collectively served an average of 300 individuals/families a month but due to COVID-19, is currently services an average of 500 individuals/families a week.
- Over 400 participants attended the annual Senior Health Fair week in November.
- Increased participation for Health & Wellness, Creative Arts, and Tai Chi classes at the Community Center.
- Offered free movies and snacks to the Senior community twice a month.

Department of Community Services

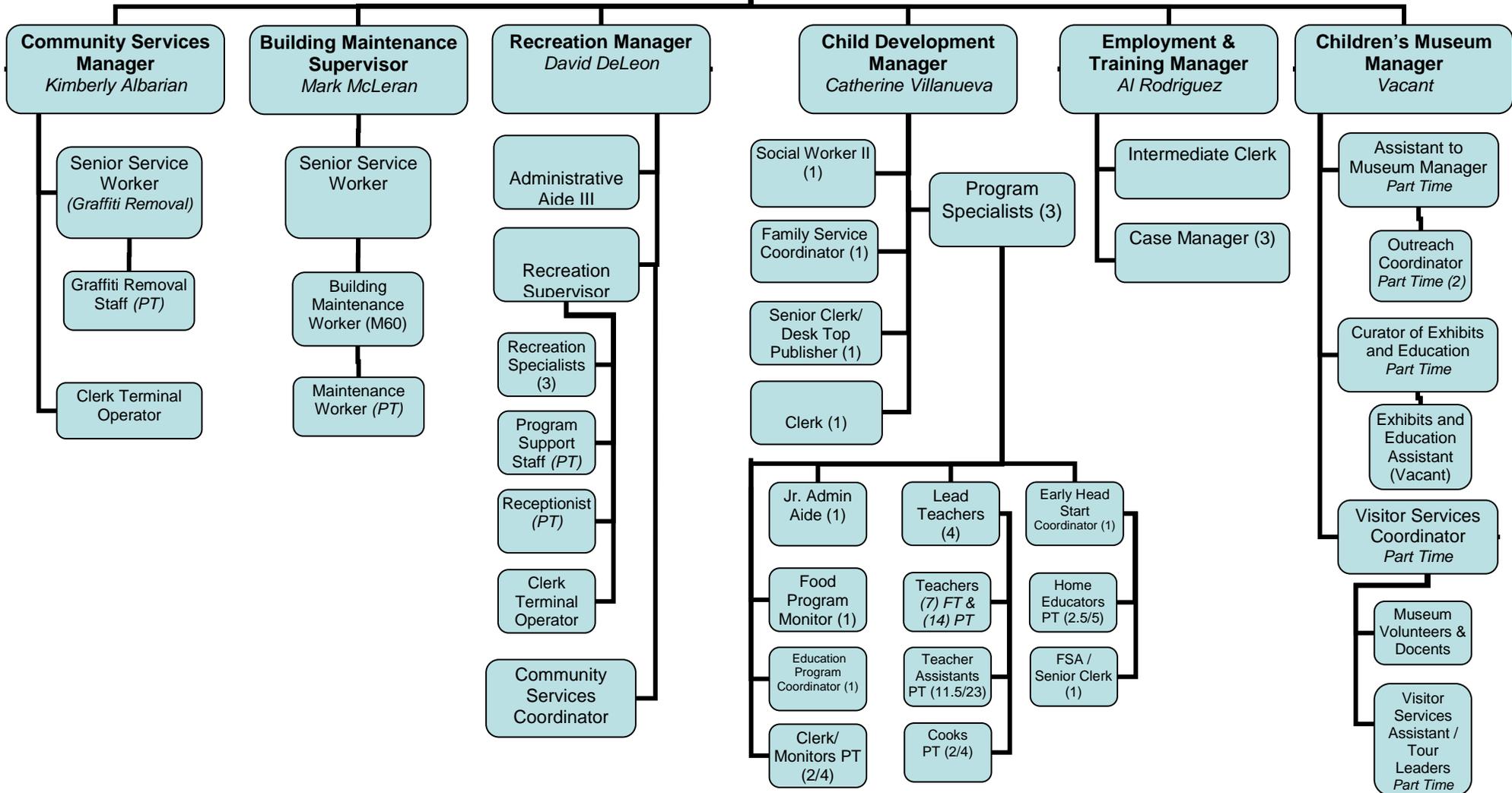
2020 - 2021 Objectives

- Coordinate with Code Enforcement Division to research and analyze a full cost recovery Graffiti Removal Program for private businesses and residential properties.
- Investigate Quarterly brochure options with the Chamber of Commerce and consider designing the brochure in-house.
- Research Farmers Market options.
- Be mindful of facility deficiencies and needs through periodic review of existing systems, components, and infrastructures.
- Improve and support potential energy efficiency programs and tactics.
- Maintain all city buildings at a level that ensures facilities that are aesthetically pleasing, clean, sanitary, and safe.
- Develop, update, and award new contract for Professional Janitorial and HVAC Services.
- Continue to review and monitor the children's assessments and plan on activities to prepare children for the next level of learning (early head start children ready for preschool; the preschool children ready for kindergarten).
- Continue to collaborate with St. Jude, Healthy Smiles, VCC - Gary Center, Orange County Department of Education, Friends of Family, La Habra Family Resource Center, and University of California – Irvine to increase more community collaboration and services.
- Work with the Friends of the Children's Museum to increase fundraising efforts towards museum building renovations, permanent and changing exhibits and unrestricted operational funding.
- Implement new science education grant "Hero Elementary" for the La Habra School District, funded by the Department of Education.
- Repair and renovate exterior and interior of Museum building including deck.
- Continue to implement revenue enhancement program, expand recreation classes, and implement an instructor and student evaluation system.
- Plan, strategize and operate the WIOA Youth Employment Program for the County of Orange.
- Add an onsite Career Technical Education (CTE) program at the Employment & Training Center.
- Create and implement new nonprofit La Habra Community Giving Foundation to provide funding support for Community Services events and programs.
- Begin phase 1 of developing a Centennial Celebration Plan.
- Increase visual, cultural and performing arts opportunities.
- Develop Department Training Manual and accounting system.

Community Services

FT : Full Time
PT : Part Time

Director of Community Services
Kelly Fujio



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Community Services

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$2,471,349	\$2,703,338	\$2,703,338	\$2,744,549	\$2,634,707
Salaries - Part Time	\$1,381,558	\$1,851,925	\$1,854,025	\$1,914,698	\$1,942,358
Salaries - Overtime	\$19,855	\$5,500	\$5,500	\$5,000	\$5,000
Benefits	\$1,373,968	\$1,579,697	\$1,579,737	\$1,692,170	\$1,679,996
Allowances	\$10,842	\$2,407	\$2,407	\$1,683	\$1,683
Total for Personnel Services	\$5,257,572	\$6,142,867	\$6,145,007	\$6,358,100	\$6,263,744
Operations & Maintenance					
Materials & Supplies	\$1,469,741	\$1,632,262	\$1,634,262	\$1,634,161	\$1,664,329
Dues & Subscriptions	\$12,430	\$9,228	\$9,228	\$8,928	\$8,928
Training & Meetings	\$48,381	\$64,950	\$64,950	\$60,050	\$60,050
Repair & Maintenance	\$350,115	\$352,980	\$352,980	\$324,358	\$324,358
Rent & Leases	\$69,099	\$83,759	\$83,759	\$55,959	\$55,959
Professional Services	\$1,661,090	\$1,706,933	\$1,706,933	\$1,529,250	\$1,549,031
Special Departmental	\$1,622,727	\$1,538,648	\$1,542,413	\$1,532,747	\$1,498,995
Total for Operations & Maintenance	\$5,233,583	\$5,388,760	\$5,394,525	\$5,145,453	\$5,161,650
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$7,534	\$0	\$0	\$0	\$0
Equipment	\$43,971	\$20,000	\$20,000	\$0	\$0
Improvements	\$0	\$90,000	\$90,000	\$90,000	\$90,000
Total for Capital Outlay	\$51,505	\$110,000	\$110,000	\$90,000	\$90,000
TOTAL EXPENDITURES:	\$10,542,660	\$11,641,627	\$11,649,532	\$11,593,553	\$11,515,394

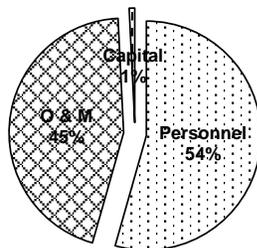
Personnel Summary - Full Time Equivalent (FTE's)

Regular	45.05	45.79	45.79	46.05	46.05
Part Time / Temporary	51.79	51.58	51.58	52.88	53.78
Total	96.84	97.37	97.37	98.93	99.83

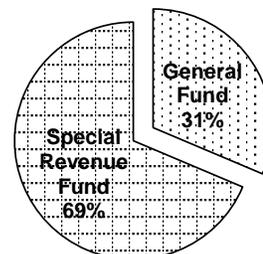
Funding Sources

General Fund	3,829,800	3,942,248	3,950,153	3,457,248	3,381,653
Enterprise Fund	696,674	845,489	845,489	736,506	733,942
Special Revenue Fund	6,016,186	6,853,890	6,853,890	7,399,799	7,399,799
Total	10,542,660	11,641,627	11,649,532	11,593,553	11,515,394

Use of Funds



Source of Funds



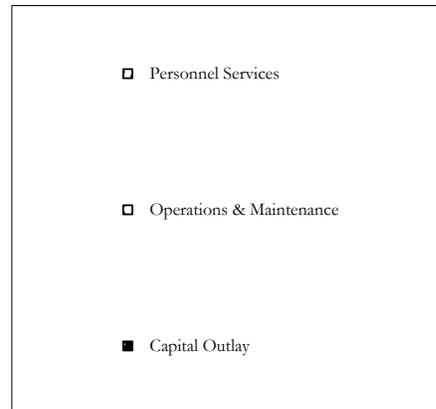
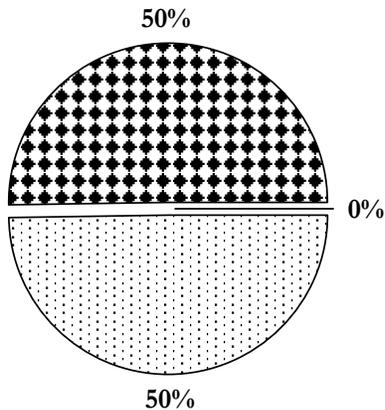
The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Community Services

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$914,423	\$969,768	\$969,768	\$984,718	\$923,174
Salaries - Part Time	\$257,621	\$344,889	\$346,989	\$250,446	\$278,106
Salaries - Overtime	\$19,287	\$5,500	\$5,500	\$5,000	\$5,000
Benefits	\$454,860	\$487,330	\$487,370	\$481,966	\$475,307
Allowances	\$686	\$987	\$987	\$987	\$987
Total for Personnel Services	\$1,646,877	\$1,808,474	\$1,810,614	\$1,723,117	\$1,682,574
Operations & Maintenance					
Materials & Supplies	\$135,695	\$196,388	\$198,388	\$180,888	\$180,888
Dues & Subscriptions	\$2,866	\$4,400	\$4,400	\$4,400	\$4,400
Training & Meetings	\$2,299	\$6,710	\$6,710	\$2,510	\$2,510
Repair & Maintenance	\$229,843	\$236,392	\$236,392	\$196,412	\$196,412
Rent & Leases	\$14,276	\$28,800	\$28,800	\$1,000	\$1,000
Professional Services	\$850,167	\$857,100	\$857,100	\$609,260	\$609,260
Special Departmental	\$907,899	\$803,984	\$807,749	\$739,661	\$704,609
Total for Operations & Maintenance	\$2,143,045	\$2,133,774	\$2,139,539	\$1,734,131	\$1,699,079
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$7,534	\$0	\$0	\$0	\$0
Equipment	\$32,344	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$39,878	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$3,829,800	\$3,942,248	\$3,950,153	\$3,457,248	\$3,381,653

Personnel Summary - Full Time Equivalent (FTE's)

Regular	14.55	14.55	14.55	14.55	14.55
Part Time / Temporary	11.04	12.27	12.27	7.57	8.47
Total	25.59	26.82	26.82	22.12	23.02



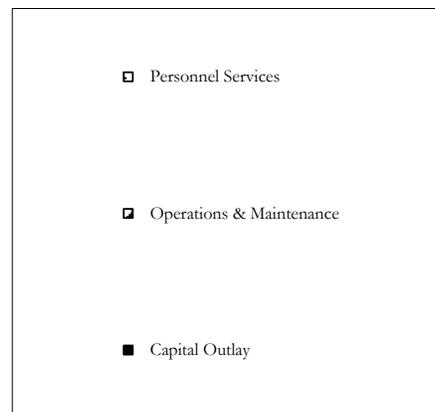
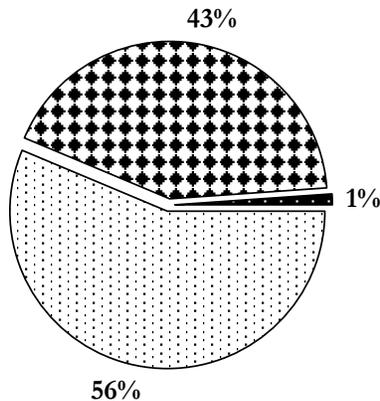
The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Community Services

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$1,556,926	\$1,733,570	\$1,733,570	\$1,759,831	\$1,711,533
Salaries - Part Time	\$1,123,937	\$1,507,036	\$1,507,036	\$1,664,252	\$1,664,252
Salaries - Overtime	\$568	\$0	\$0	\$0	\$0
Benefits	\$919,108	\$1,092,367	\$1,092,367	\$1,210,204	\$1,204,689
Allowances	\$10,156	\$1,420	\$1,420	\$696	\$696
Total for Personnel Services	\$3,610,695	\$4,334,393	\$4,334,393	\$4,634,983	\$4,581,170
Operations & Maintenance					
Materials & Supplies	\$1,334,046	\$1,435,874	\$1,435,874	\$1,453,273	\$1,483,441
Dues & Subscriptions	\$9,564	\$4,828	\$4,828	\$4,528	\$4,528
Training & Meetings	\$46,082	\$58,240	\$58,240	\$57,540	\$57,540
Repair & Maintenance	\$120,272	\$116,588	\$116,588	\$127,946	\$127,946
Rent & Leases	\$54,823	\$54,959	\$54,959	\$54,959	\$54,959
Professional Services	\$810,923	\$849,833	\$849,833	\$919,990	\$939,771
Special Departmental	\$714,828	\$734,664	\$734,664	\$793,086	\$794,386
Total for Operations & Maintenance	\$3,090,538	\$3,254,986	\$3,254,986	\$3,411,322	\$3,462,571
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$11,627	\$20,000	\$20,000	\$0	\$0
Improvements	\$0	\$90,000	\$90,000	\$90,000	\$90,000
Total for Capital Outlay	\$11,627	\$110,000	\$110,000	\$90,000	\$90,000
TOTAL EXPENDITURES:	\$6,712,860	\$7,699,379	\$7,699,379	\$8,136,305	\$8,133,741

Personnel Summary - Full Time Equivalent (FTE's)

Regular	30.50	31.24	31.24	31.50	31.50
Part Time / Temporary	40.75	39.31	39.31	45.31	45.31
Total	71.25	70.55	70.55	76.81	76.81



Department of Finance/ Administrative Services

The Department of Finance and Administrative Services is comprised of two major divisions: Finance and Information Technology.

Our Mission

The Finance division is responsible for maintaining the City's financial records, managing the City's investment portfolio and cash, overseeing the City's debt portfolio, coordinating citywide purchasing, administering payroll, administering business license processing, and providing utility customer service.

The Information Technology division is responsible for the management and administration of the City's computer network, desktop computer systems and applications, application servers, network security, telecommunication system, public safety systems, and audio/video equipment maintenance and support.

Our Goals

Each division has its own set of primary goals and core objectives to accomplish.

For instance, the Finance division has the responsibility to protect the taxpayers' assets and tax revenues by effectively managing the City's investments, conducting audits and preparing balanced budgets. In addition to these responsibilities, the Finance division has listed other Goals and Objectives that are in direct support of the City's overall mission and strategy for FY 2020-21:

- Evaluate options to upgrade existing financial management system.
- Document and revise the City's financial management procedures manual.
- Conduct internal audits of Departments to

verify compliance with the City's purchasing policy.

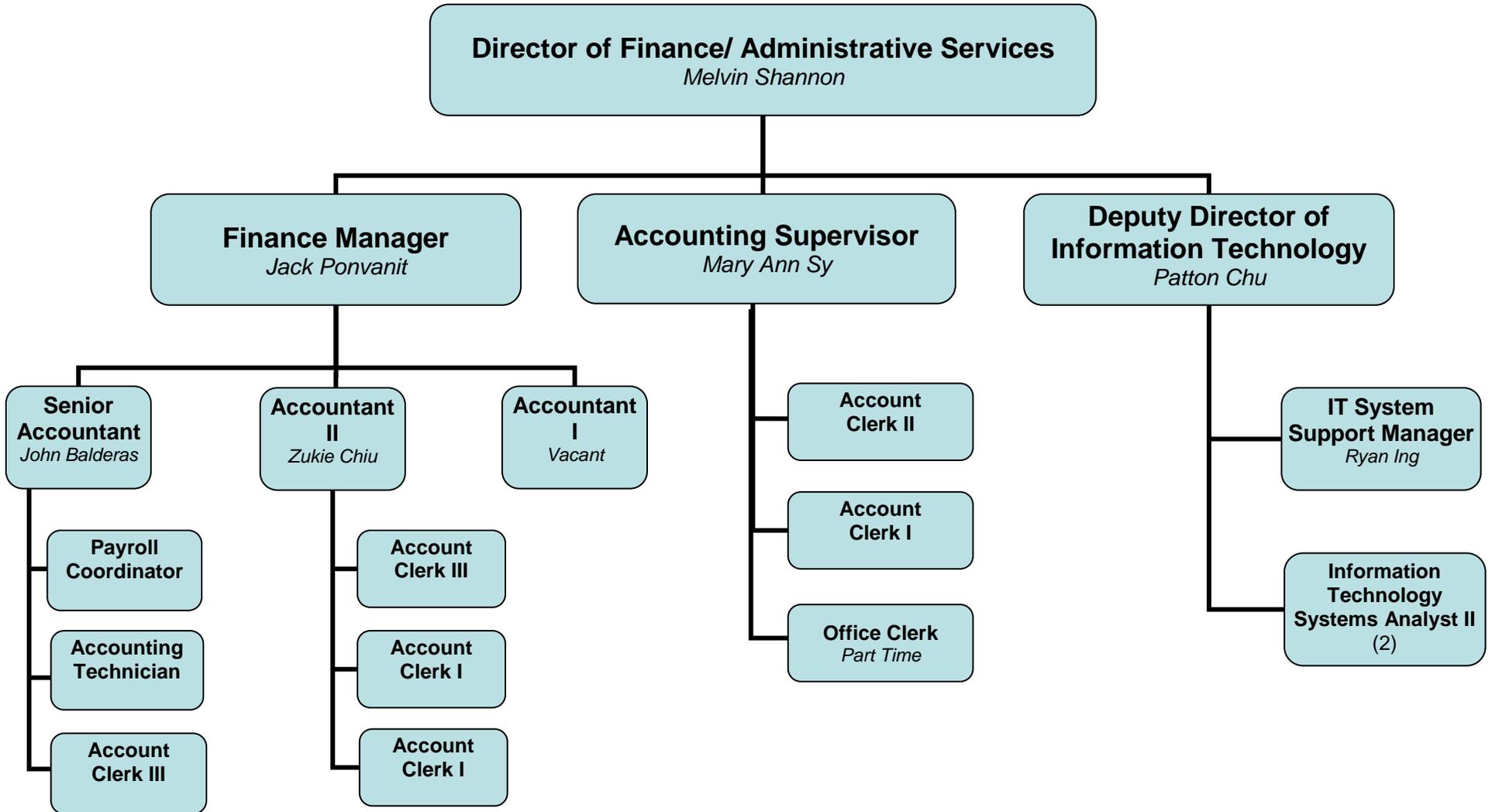
- Evaluate and develop a strategy to reduce the City's unfunded liability to CalPERS.
- Continue ongoing compliance of new IRS Section 6056 Affordable Care Act reporting requirements.

The Information Technology division is responsible for securing the City's data and computing network, maintaining City systems, upgrading technology when needed, and training staff on new applications and equipment.

In addition to these responsibilities, the Information Technology division has listed other Goals and Objectives that are in direct support of the City's overall mission and strategy for FY 2020-21:

- Complete installation of a System Event Management (SEM) system to improve network management.
- Install a Security Information and Event Management (SIEM) system to improve cyber security protection
- Upgrade the Laserfiche record management system to the latest version
- Implement phase IV of the City's Geographic Information System (GIS)
- Replace one of our six storage area network (SAN) equipment which has reached end-of life
- Complete the replacement of all mobile data computers at the Police Department
- Replace two of our four computer backup equipment which has reached end-of-life.
- Upgrade and re-cable every computer and telephone connection at the Police station.
- Continue to update inventory information in the new asset management system
- Continue to update Disaster Recovery and Business Continuity Plans

Finance/ Administrative Services



The City of La Habra
Budget for Fiscal Year 2020 - 2021

Department of Finance/ Administrative Services

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$1,357,580	\$1,313,439	\$1,313,439	\$1,325,626	\$1,277,827
Salaries - Part Time	\$0	\$12,500	\$12,500	\$22,535	\$22,535
Salaries - Overtime	\$3,696	\$2,000	\$2,000	\$2,000	\$2,000
Benefits	\$585,655	\$591,721	\$591,721	\$659,783	\$649,926
Allowances	\$4,150	\$3,780	\$3,780	\$3,780	\$3,780
Total for Personnel Services	\$1,951,081	\$1,923,440	\$1,923,440	\$2,013,724	\$1,956,068
Operations & Maintenance					
Materials & Supplies	\$123,190	\$133,000	\$133,000	\$123,300	\$123,300
Dues & Subscriptions	\$2,575	\$4,060	\$4,060	\$3,700	\$3,700
Training & Meetings	\$2,993	\$11,730	\$11,730	\$11,280	\$11,280
Repair & Maintenance	\$323,204	\$326,060	\$326,060	\$345,600	\$345,600
Rent & Leases	\$85,851	\$98,500	\$98,500	\$99,250	\$99,250
Professional Services	\$367,910	\$457,290	\$457,290	\$482,390	\$482,390
Special Departmental	\$469,962	\$495,155	\$495,155	\$482,243	\$482,243
Total for Operations & Maintenance	\$1,375,685	\$1,525,795	\$1,525,795	\$1,547,763	\$1,547,763
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$231,320	\$777,000	\$777,000	\$1,035,500	\$1,035,500
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$231,320	\$777,000	\$777,000	\$1,035,500	\$1,035,500
TOTAL EXPENDITURES:	\$3,558,086	\$4,226,235	\$4,226,235	\$4,596,987	\$4,539,331

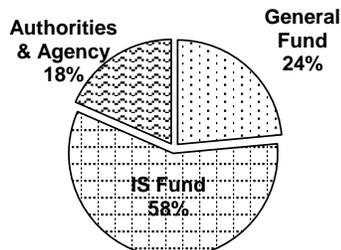
Personnel Summary - Full Time Equivalent (FTE's)

Regular	18.26	17.29	17.29	17.29	17.29
Part Time / Temporary	0.00	0.48	0.48	0.73	0.73
Total	18.26	17.77	17.77	18.02	18.02

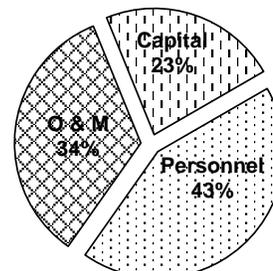
Funding Sources

General Fund	1,057,365	1,030,234	1,030,234	1,073,753	1,068,232
Internal Service Fund	1,724,006	2,396,347	2,396,347	2,670,387	2,633,507
Authorities & Agency (Water Customer Service)	776,715	799,654	799,654	852,847	837,592
Total	3,558,086	4,226,235	4,226,235	4,596,987	4,539,331

Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2020 - 2021

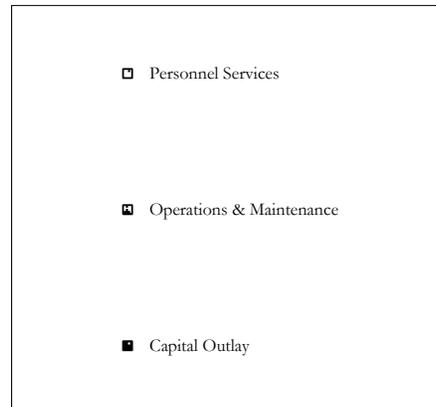
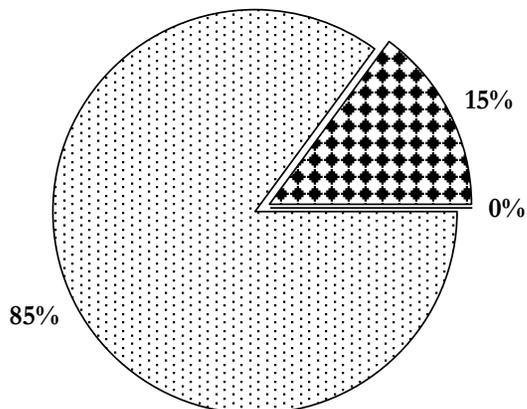
Department of Finance/ Administrative Services

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
<i>Personnel Services</i>					
Salaries - Full Time	\$630,525	\$585,930	\$585,930	\$580,364	\$579,125
Salaries - Part Time	\$0	\$12,500	\$12,500	\$7,280	\$7,280
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$277,967	\$294,175	\$294,175	\$326,800	\$322,518
Allowances	\$300	\$0	\$0	\$0	\$0
Total for Personnel Services	\$908,792	\$892,605	\$892,605	\$914,444	\$908,923
<i>Operations & Maintenance</i>					
Materials & Supplies	\$16,421	\$18,600	\$18,600	\$18,600	\$18,600
Dues & Subscriptions	\$1,320	\$1,500	\$1,500	\$1,500	\$1,500
Training & Meetings	\$1,291	\$1,030	\$1,030	\$580	\$580
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$76,053	\$62,720	\$62,720	\$77,470	\$77,470
Special Departmental	\$51,963	\$53,779	\$53,779	\$61,159	\$61,159
Total for Operations & Maintenance	\$147,048	\$137,629	\$137,629	\$159,309	\$159,309
<i>Capital Outlay</i>					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,525	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$1,525	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,057,365	\$1,030,234	\$1,030,234	\$1,073,753	\$1,068,232

Personnel Summary - Full Time Equivalent (FTE's)

Regular	9.11	9.14	9.14	9.14	9.14
Part Time / Temporary	0.00	0.48	0.48	0.25	0.25
Total	9.11	9.62	9.62	9.39	9.39



The City of La Habra
Budget for Fiscal Year 2020 - 2021

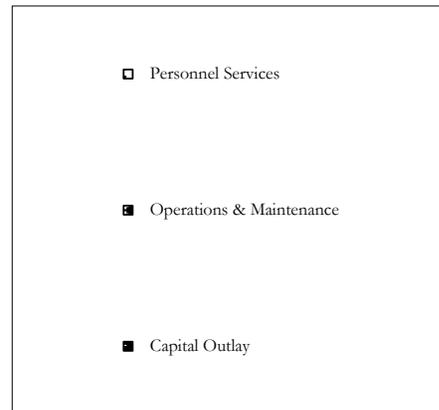
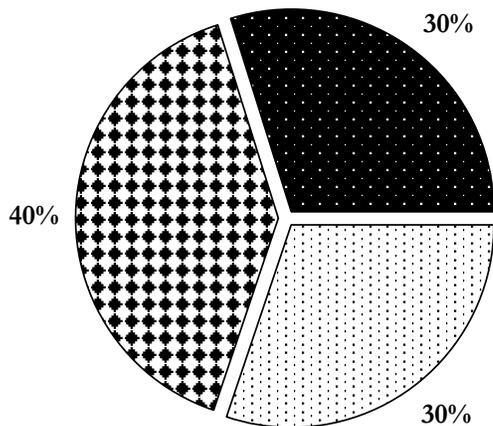
Department of Finance/ Administrative Services

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
<i>Personnel Services</i>					
Salaries - Full Time	\$727,055	\$727,509	\$727,509	\$745,262	\$698,702
Salaries - Part Time	\$0	\$0	\$0	\$15,255	\$15,255
Salaries - Overtime	\$3,696	\$2,000	\$2,000	\$2,000	\$2,000
Benefits	\$307,688	\$297,546	\$297,546	\$332,983	\$327,408
Allowances	\$3,850	\$3,780	\$3,780	\$3,780	\$3,780
Total for Personnel Services	\$1,042,289	\$1,030,835	\$1,030,835	\$1,099,280	\$1,047,145
<i>Operations & Maintenance</i>					
Materials & Supplies	\$106,769	\$114,400	\$114,400	\$104,700	\$104,700
Dues & Subscriptions	\$1,255	\$2,560	\$2,560	\$2,200	\$2,200
Training & Meetings	\$1,702	\$10,700	\$10,700	\$10,700	\$10,700
Repair & Maintenance	\$323,204	\$326,060	\$326,060	\$345,600	\$345,600
Rent & Leases	\$85,851	\$98,500	\$98,500	\$99,250	\$99,250
Professional Services	\$291,857	\$394,570	\$394,570	\$404,920	\$404,920
Special Departmental	\$417,999	\$441,376	\$441,376	\$421,084	\$421,084
Total for Operations & Maintenance	\$1,228,637	\$1,388,166	\$1,388,166	\$1,388,454	\$1,388,454
<i>Capital Outlay</i>					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$229,795	\$777,000	\$777,000	\$1,035,500	\$1,035,500
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$229,795	\$777,000	\$777,000	\$1,035,500	\$1,035,500
TOTAL EXPENDITURES:	\$2,500,721	\$3,196,001	\$3,196,001	\$3,523,234	\$3,471,099

Personnel Summary - Full Time Equivalent (FTE's)

Regular	9.15	8.15	8.15	8.15	8.15
Part Time / Temporary	0.00	0.00	0.00	0.48	0.48
Total	9.15	8.15	8.15	8.63	8.63



The City of La Habra
Budget for Fiscal Year 2020 - 2021

Fire Department

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$0	\$0	\$0	\$0	\$0
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$1,011,473	\$1,231,744	\$1,231,744	\$1,377,049	\$1,377,049
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$1,011,473	\$1,231,744	\$1,231,744	\$1,377,049	\$1,377,049
Operations & Maintenance					
Materials & Supplies	\$36,475	\$32,500	\$32,500	\$32,500	\$32,500
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0	\$0
Repair & Maintenance	\$43,296	\$57,558	\$57,558	\$51,246	\$51,246
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,831,138	\$9,291,405	\$9,291,405	\$10,353,049	\$10,353,049
Special Departmental	\$6,917	\$6,740	\$6,740	\$42,984	\$6,168
Total for Operations & Maintenance	\$8,917,826	\$9,388,203	\$9,388,203	\$10,479,779	\$10,442,963
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$9,929,299	\$10,619,947	\$10,619,947	\$11,856,828	\$11,820,012

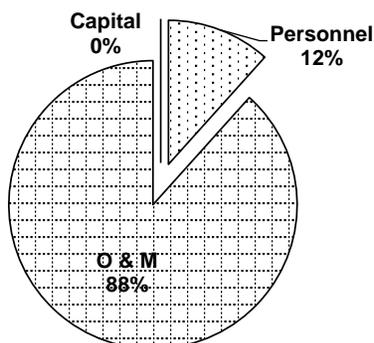
Personnel Summary - Full Time Equivalent (FTE's)

Regular	0.00	0.00	0.00	0.00	0.00
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

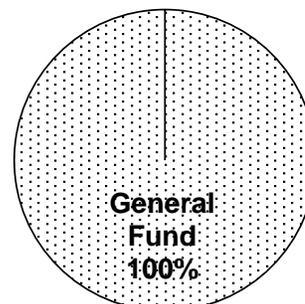
Funding Sources

General Fund	9,929,299	10,619,947	10,619,947	11,856,828	11,820,012
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Use of Funds



Source of Funds



Human Resources Department

Mission

The department is responsible for human resources administration including recruitment, benefit administration, salary surveys and deferred compensation; employee relations including meeting and conferring with 5 represented employee groups as well as salary and benefit administration of 3 non-represented groups; Risk Management including the administration of workers' compensation and liability claims; and certificates of insurance.

2019-2020 Accomplishments

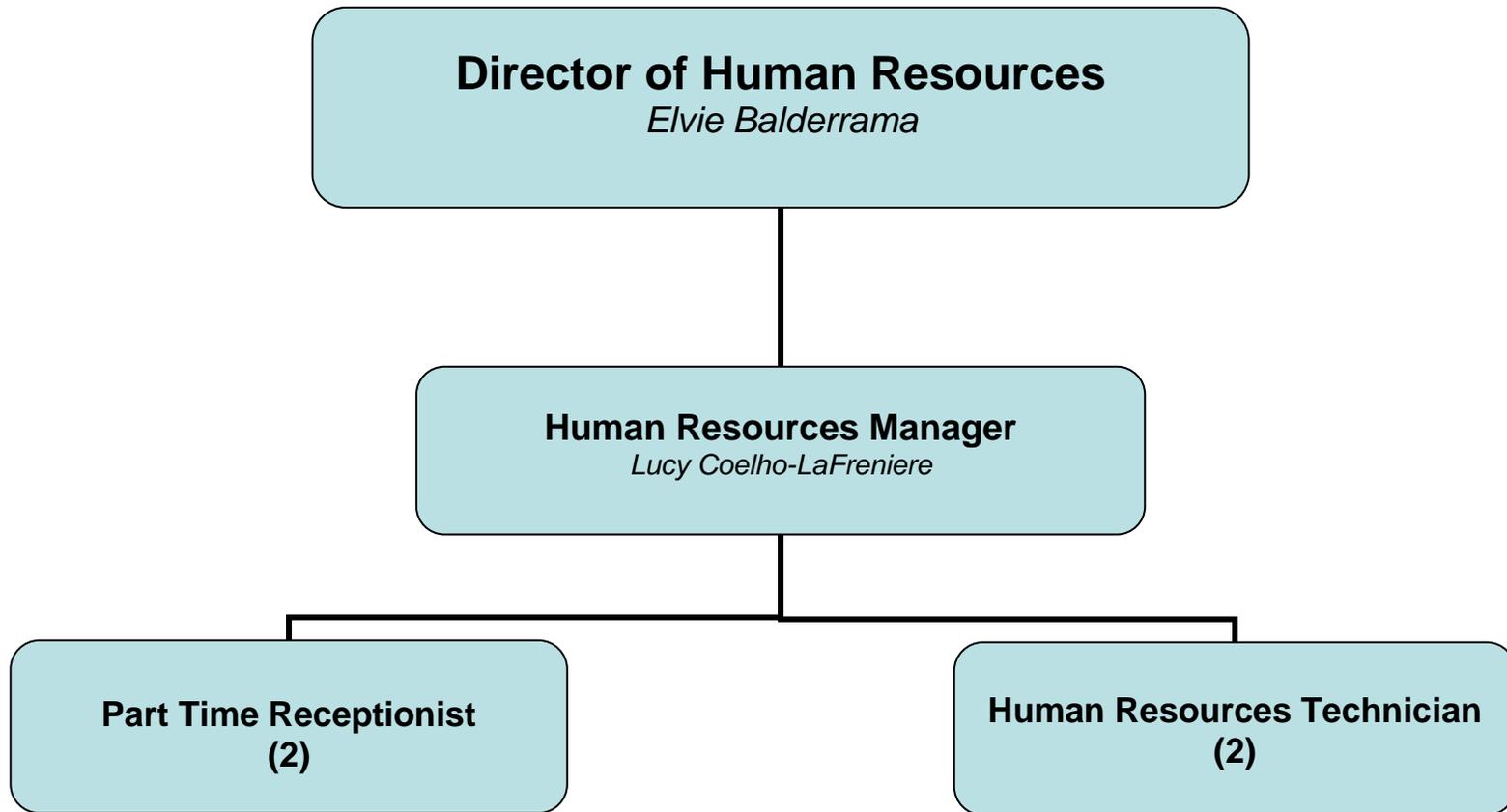
- Completed 107 over full-time and part-time recruitments including review of over 3,756 applications.
- Processed over 17 new full-time hires.
- Processed over 19 full-time separations.
- Scheduled and completed on-going mandated harassment prevention training for City employees.
- Collected over \$10,467 in damage claims.
- Processed over 27 liability claims.
- Held Health Fair and processed 127 benefit changes during open enrollment.
- Revised various Human Resources forms for compliance and efficiencies.
- Implemented monthly wellness emails to employees.
- Maintained a drug and alcohol testing program in compliance with the US DOT requirements.
- Scheduled and provide Basic First Aid/CPR/AED training for all employees.
- Continued to submit state, federal and municipal mandated reports including the bi-annual EEO report.
- Conducted safety committee meetings and develop programs and training in an effort to reduce injuries.
- Developed new temporary policies and forms on Families First Coronavirus Response Act due to COVID-19.

FACT ... The Human Resources Department is responsible for coordinating and overseeing recruitments, benefits and compensation administration, and employee/employer labor relations; on-duty injuries, workers' compensation administration, safe work-place practices, liability claims, and general liability insurance.

2020 – 2021 Objectives

- Complete successful contract negotiations with General Services, Field Services, Civilian, Police Sworn and Professional units.
- Continue to monitor City contribution to employee benefits.
- Continue to monitor performance evaluations.
- Continue to advise departments on employee relation matters.
- Continue to review and improve Human Resources processes and practices for efficiencies.
- Schedule and complete required on-going harassment prevention training for all employees.
- Continue to conduct safety committee meetings and develop programs and training in an effort to reduce injuries.
- Continue to send monthly wellness emails to employees.
- Continue in-house collections of damage to City property.
- Maintain a drug and alcohol testing program in compliance with the US DOT requirements.
- Continue to submit state, federal and municipal mandated reports.
- Continue to monitor mandated laws impacting employees and the City.
- Provide training opportunities and workshops for employees.

Human Resources



The City of La Habra
Budget for Fiscal Year 2020 - 2021

Human Resources Department

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$404,762	\$424,789	\$424,789	\$442,579	\$414,917
Salaries - Part Time	\$24,751	\$29,851	\$29,851	\$15,960	\$15,960
Salaries - Overtime	\$57	\$3,000	\$3,000	\$1,000	\$1,000
Benefits	\$133,138	\$142,382	\$142,382	\$156,404	\$153,359
Allowances	\$410	\$0	\$0	\$0	\$0
Total for Personnel Services	\$563,118	\$600,022	\$600,022	\$615,943	\$585,236
Operations & Maintenance					
Materials & Supplies	\$8,509	\$17,600	\$17,600	\$16,700	\$16,700
Dues & Subscriptions	\$4,360	\$6,057	\$6,057	\$6,385	\$6,385
Training & Meetings	\$8,426	\$11,895	\$11,895	\$6,245	\$6,245
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$235,811	\$332,648	\$332,648	\$337,055	\$337,055
Special Departmental	\$1,879,734	\$2,119,987	\$2,119,987	\$2,164,287	\$2,164,287
Total for Operations & Maintenance	\$2,136,840	\$2,488,187	\$2,488,187	\$2,530,672	\$2,530,672
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$2,699,958	\$3,088,209	\$3,088,209	\$3,146,615	\$3,115,908

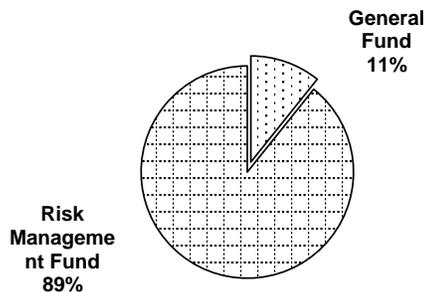
Personnel Summary - Full Time Equivalent (FTE's)

Regular	4.00	4.00	4.00	4.00	4.00
Part Time / Temporary	1.00	1.00	1.00	0.55	0.55
Total	5.00	5.00	5.00	4.55	4.55

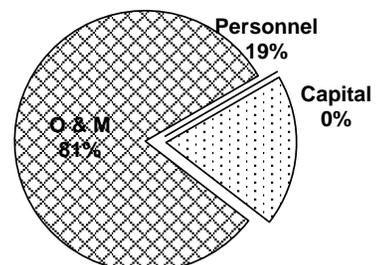
Funding Sources

General Fund	339,332	347,260	347,260	348,055	335,013
Risk Management Fund	2,360,626	2,740,949	2,740,949	2,798,560	2,780,895
Total	2,699,958	3,088,209	3,088,209	3,146,615	3,115,908

Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2020 - 2021

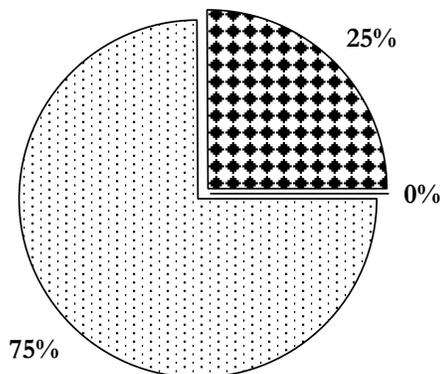
Human Resources Department

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$180,349	\$180,600	\$180,600	\$187,883	\$176,140
Salaries - Part Time	\$24,751	\$29,851	\$29,851	\$15,960	\$15,960
Salaries - Overtime	\$50	\$1,000	\$1,000	\$0	\$0
Benefits	\$54,462	\$48,227	\$48,227	\$60,167	\$58,868
Allowances	\$176	\$0	\$0	\$0	\$0
Total for Personnel Services	\$259,788	\$259,678	\$259,678	\$264,010	\$250,968
Operations & Maintenance					
Materials & Supplies	\$7,127	\$15,250	\$15,250	\$14,350	\$14,350
Dues & Subscriptions	\$4,060	\$4,757	\$4,757	\$5,385	\$5,385
Training & Meetings	\$7,873	\$8,045	\$8,045	\$5,045	\$5,045
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,056	\$36,710	\$36,710	\$36,117	\$36,117
Special Departmental	\$22,428	\$22,820	\$22,820	\$23,148	\$23,148
Total for Operations & Maintenance	\$79,544	\$87,582	\$87,582	\$84,045	\$84,045
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$339,332	\$347,260	\$347,260	\$348,055	\$335,013

Personnel Summary - Full Time Equivalent (FTE's)

Regular	1.55	1.55	1.55	1.55	1.55
Part Time / Temporary	1.00	1.00	1.00	0.55	0.55
Total	2.55	2.55	2.55	2.10	2.10



- Personnel Services
- Operations & Maintenance
- Capital Outlay

The City of La Habra
Budget for Fiscal Year 2020 - 2021

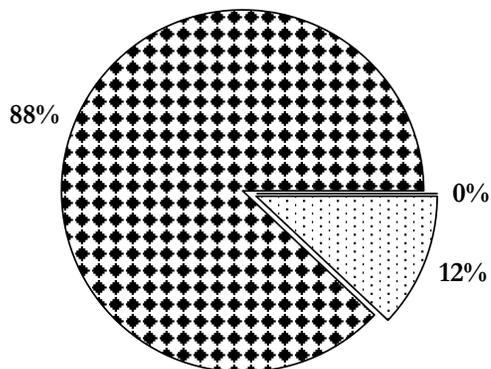
Human Resources Department

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$224,413	\$244,189	\$244,189	\$254,696	\$238,777
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$7	\$2,000	\$2,000	\$1,000	\$1,000
Benefits	\$78,676	\$94,155	\$94,155	\$96,237	\$94,491
Allowances	\$234	\$0	\$0	\$0	\$0
Total for Personnel Services	\$303,330	\$340,344	\$340,344	\$351,933	\$334,268
Operations & Maintenance					
Materials & Supplies	\$1,382	\$2,350	\$2,350	\$2,350	\$2,350
Dues & Subscriptions	\$300	\$1,300	\$1,300	\$1,000	\$1,000
Training & Meetings	\$553	\$3,850	\$3,850	\$1,200	\$1,200
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$197,755	\$295,938	\$295,938	\$300,938	\$300,938
Special Departmental	\$1,857,306	\$2,097,167	\$2,097,167	\$2,141,139	\$2,141,139
Total for Operations & Maintenance	\$2,057,296	\$2,400,605	\$2,400,605	\$2,446,627	\$2,446,627
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$2,360,626	\$2,740,949	\$2,740,949	\$2,798,560	\$2,780,895

Personnel Summary - Full Time Equivalent (FTE's)

Regular	2.45	2.45	2.45	2.45	2.45
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	2.45	2.45	2.45	2.45	2.45



- Personnel Services
- Operations & Maintenance
- Capital Outlay

Police Department

Mission

The police department's role in our community is simple: make La Habra a clean and safe place to live and work. The department is responsible for the protection of life and property in La Habra through the enforcement of federal, state and local law. In addition to the traditional functions of law enforcement, the police department is also responsible for the public safety communications center, animal control and jail operations.

Accomplishments for 2019

- In 2019, the department handled 38,137 combined calls for service. This compared to 2018, when the department handled a combined 43,239 calls for service.
- During 2019, response times to Priority 1 calls continued to increase marginally, with an average response time of 4:17, slightly above the goal of four minutes.
- During 2019, there were 1,257 reported Part 1 crimes, a reduction from the year priors total of 1,268. When compared to 2018, there was a slight reduction in property crimes.
- The department continued its monthly Crime Reduction Meetings, identifying issues and directing police resources to address Part 1 crimes and quality of life issues.
- During 2019, California Office of Traffic Safety Grant funds were used to conduct directed enforcement at DUI checkpoints, red light violations, speed violations and distracted driving violations.
- In 2019, the police department provided advanced training to its officers, including but not limited to, Daily Training Bulletins, CPR and First Aid, advanced firearms, and an active-shooter training scenario.

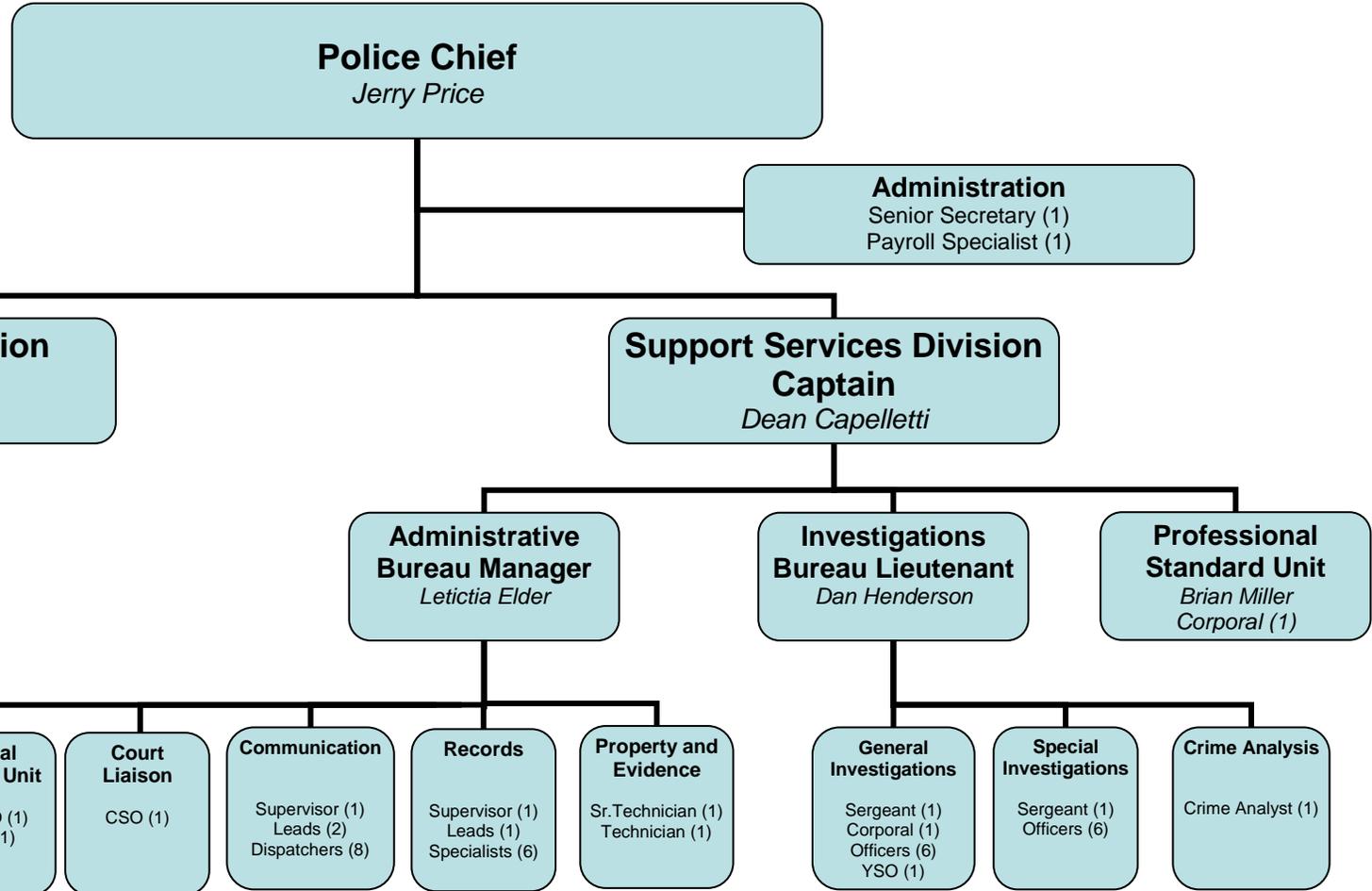
FACT... In 2019, officers handled 38,137 calls for service, or an average of 3,178 calls per month, or about 104 calls for service daily.

- In 2019, the police department continued to use Twitter, Facebook, Behind the Badge, and the Nextdoor application to increase community outreach. The department is close to 14 thousand Facebook followers with over nine thousand views a day.
- In 2019, the police department hosted an Open House, National Night Out, Cool Cops summer event, English and Spanish Citizen Academies, as well as Coffee with a Cop meetings.

Objectives for FY 20-21

- Promote outstanding customer service to the community throughout all levels of the police department.
- Maintain average response times of four minutes to emergency (Priority 1) calls, and under 13 minutes for less urgent (Priority 2) calls.
- Continue the collaborative effort with CityNet and other city departments to properly address homelessness, providing assistance and seeking permanent housing.
- Ensure that all personnel remain current in their continued professional training, thereby meeting POST and NIMS training requirements.
- Continue technological advances by upgrading the Mobile Data Computers (MDC's) and installing a fixed License Plate Reader system at the intersection of Beach Boulevard and Imperial Highway.

Police



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Police Department

Summary

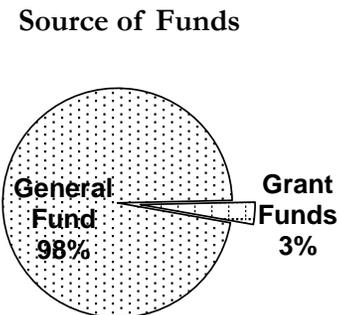
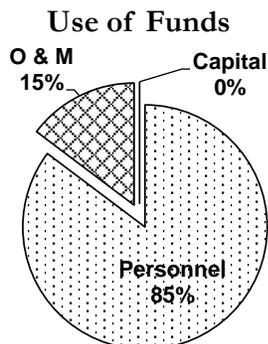
	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$8,883,158	\$9,762,963	\$9,762,963	\$9,812,090	\$9,275,139
Salaries - Part Time	\$349,341	\$514,313	\$514,313	\$514,935	\$514,935
Salaries - Overtime	\$1,327,776	\$555,822	\$555,822	\$498,446	\$527,731
Benefits	\$6,411,758	\$6,896,183	\$6,896,183	\$7,127,309	\$6,941,499
Allowances	\$86,470	\$101,617	\$101,617	\$105,099	\$103,149
Total for Personnel Services	\$17,058,503	\$17,830,898	\$17,830,898	\$18,057,879	\$17,362,453
Operations & Maintenance					
Materials & Supplies	\$273,910	\$224,570	\$224,570	\$225,500	\$225,500
Dues & Subscriptions	\$25,202	\$37,318	\$37,318	\$32,756	\$32,756
Training & Meetings	\$75,460	\$99,000	\$99,000	\$52,150	\$52,150
Repair & Maintenance	\$565,251	\$611,787	\$611,787	\$553,187	\$553,187
Rent & Leases	\$2,305	\$9,700	\$9,700	\$10,800	\$10,800
Professional Services	\$855,840	\$946,455	\$946,455	\$901,029	\$901,029
Special Departmental	\$1,250,863	\$1,277,436	\$1,277,436	\$1,582,112	\$1,222,340
Total for Operations & Maintenance	\$3,048,831	\$3,206,266	\$3,206,266	\$3,357,534	\$2,997,762
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$369	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$369	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$20,107,703	\$21,037,164	\$21,037,164	\$21,415,413	\$20,360,215

Personnel Summary - Full Time Equivalent (FTE's)

Regular	107.00	107.00	107.00	107.00	107.00
Part Time / Temporary	15.24	14.99	14.99	10.98	10.98
Total	122.24	121.99	121.99	117.98	117.98

Funding Sources

General Fund	\$19,462,329	\$20,421,964	\$20,421,964	\$20,772,075	\$19,723,172
Grant Funds	\$645,374	\$615,200	\$615,200	\$643,338	\$637,043
Total	\$20,107,703	\$21,037,164	\$21,037,164	\$21,415,413	\$20,360,215



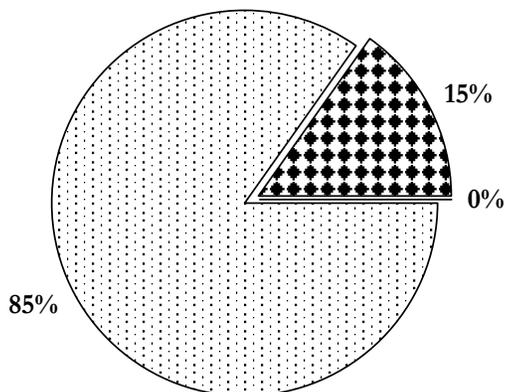
The City of La Habra
Budget for Fiscal Year 2020 - 2021
Police Department

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
<i>Personnel Services</i>					
Salaries - Full Time	\$8,587,198	\$9,418,602	\$9,418,602	\$9,497,540	\$8,965,603
Salaries - Part Time	\$349,341	\$514,313	\$514,313	\$514,935	\$514,935
Salaries - Overtime	\$1,215,630	\$532,713	\$532,713	\$432,713	\$461,998
Benefits	\$6,205,178	\$6,652,432	\$6,652,432	\$6,867,986	\$6,683,457
Allowances	\$83,287	\$97,638	\$97,638	\$101,367	\$99,417
<i>Total for Personnel Services</i>	<u>\$16,440,634</u>	<u>\$17,215,698</u>	<u>\$17,215,698</u>	<u>\$17,414,541</u>	<u>\$16,725,410</u>
<i>Operations & Maintenance</i>					
Materials & Supplies	\$250,184	\$224,570	\$224,570	\$225,500	\$225,500
Dues & Subscriptions	\$25,202	\$37,318	\$37,318	\$32,756	\$32,756
Training & Meetings	\$71,681	\$99,000	\$99,000	\$52,150	\$52,150
Repair & Maintenance	\$565,251	\$611,787	\$611,787	\$553,187	\$553,187
Rent & Leases	\$2,305	\$9,700	\$9,700	\$10,800	\$10,800
Professional Services	\$855,840	\$946,455	\$946,455	\$901,029	\$901,029
Special Departmental	\$1,250,863	\$1,277,436	\$1,277,436	\$1,582,112	\$1,222,340
<i>Total for Operations & Maintenance</i>	<u>\$3,021,326</u>	<u>\$3,206,266</u>	<u>\$3,206,266</u>	<u>\$3,357,534</u>	<u>\$2,997,762</u>
<i>Capital Outlay</i>					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$369	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
<i>Total for Capital Outlay</i>	<u>\$369</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$19,462,329</u>	<u>\$20,421,964</u>	<u>\$20,421,964</u>	<u>\$20,772,075</u>	<u>\$19,723,172</u>

Personnel Summary - Full Time Equivalent (FTE's)

Regular	102.64	102.87	102.87	103.51	103.51
Part Time / Temporary	15.24	14.99	14.99	10.98	10.98
Total	<u>117.88</u>	<u>117.86</u>	<u>117.86</u>	<u>114.49</u>	<u>114.49</u>



- Personnel Services
- ▣ Operations & Maintenance
- Capital Outlay

The City of La Habra
Budget for Fiscal Year 2020 - 2021

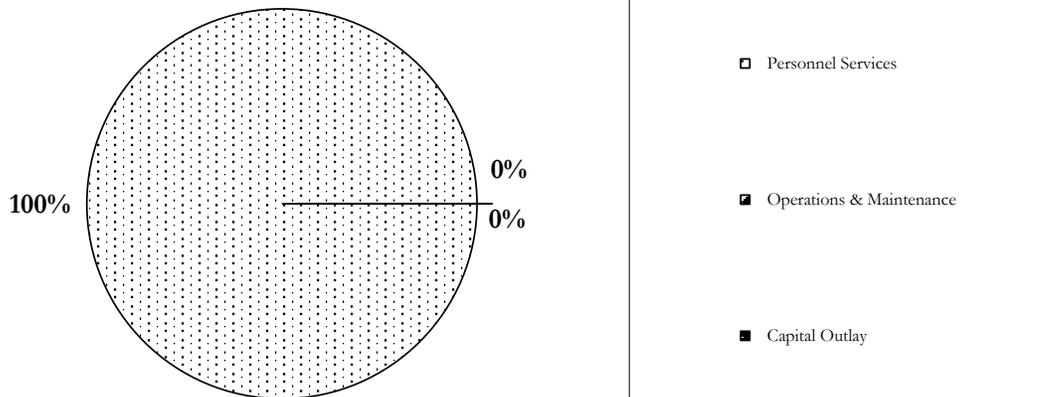
Police Department

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
<i>Personnel Services</i>					
Salaries - Full Time	\$295,960	\$344,361	\$344,361	\$314,550	\$309,536
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$112,146	\$23,109	\$23,109	\$65,733	\$65,733
Benefits	\$206,580	\$243,751	\$243,751	\$259,323	\$258,042
Allowances	\$3,183	\$3,979	\$3,979	\$3,732	\$3,732
<i>Total for Personnel Services</i>	<u>\$617,869</u>	<u>\$615,200</u>	<u>\$615,200</u>	<u>\$643,338</u>	<u>\$637,043</u>
<i>Operations & Maintenance</i>					
Materials & Supplies	\$23,726	\$0	\$0	\$0	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$3,779	\$0	\$0	\$0	\$0
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Special Departmental	\$0	\$0	\$0	\$0	\$0
<i>Total for Operations & Maintenance</i>	<u>\$27,505</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Capital Outlay</i>					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
<i>Total for Capital Outlay</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$645,374</u>	<u>\$615,200</u>	<u>\$615,200</u>	<u>\$643,338</u>	<u>\$637,043</u>

Personnel Summary - Full Time Equivalent (FTE's)

Regular	4.36	4.13	4.13	3.49	3.49
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	<u>4.36</u>	<u>4.13</u>	<u>4.13</u>	<u>3.49</u>	<u>3.49</u>



Department of Public Works

The Public Works Department is comprised of the following ten divisions: Administration, Streets, Parks, Engineering, NPDES, Traffic Management, Water, Sewer, Refuse, and Fleet. The Department is responsible for water production and distribution; sewer system maintenance; maintenance of streets, sidewalks, traffic systems, gutters, and storm drains; maintenance of parks, civic building landscaping, median islands, and parkways; trimming and replacement of City trees; administration of refuse and recycling programs; and maintenance and replacement of the City's fleet. The Department is also responsible for the design and construction of new as well as replacement of public facilities and infrastructure, such as streets, water and sewer lines, storm drains and facilities. The Department also provides fuel product and fleet maintenance services to outside agencies. The Department monitors the contracts for street striping, tree trimming, street sweeping, and refuse and recycling collection.



2019-2020 Accomplishments

STREET MAINTENANCE

- Maintained the City's Street and Sidewalk Infrastructure.
- Maintained City signage.
- Provided all traffic control for City events and emergencies.

ENGINEERING & TRAFFIC MANAGEMENT

- Continued to process grant paper work for the UPRR easements.
- Continue the design of the Guadalupe Park Trail.
- Awarded the construction contract for the Imperial Highway Synchronization Project.

- Performed annual Traffic Signal Improvements.
- Continued to maintain a Traffic Signal central system software and communications.
- Continued to maintain traffic signals.
- Continued to gather data points of the City's infrastructure improvements for the Graphic Information System.
- Completed the construction of the Residential Street, Slurry Seal and Water Rehabilitation Project for FY 2016-2017 and 2017-2018.
- Finished the design process for Neighborhoods K and M.
- Finish the design for the signal improvements at Harbor Blvd. and Arbolita Dr.
- Started construction for the Splash Pad Park Improvement Projects.
- Awarded the construction contract for the charging station project.
- Started construction for the Annual Sewer Rehabilitation Project.
- Completed the construction for the Alley Project FY 18/19.
- Completed the construction for the FY 18/19 Annual Sidewalk Rehabilitation Project.
- Continued to provide Special Event Bus service coordinated by Community Services.
- Started the construction for the Whittier Blvd. and Hacienda Rd. Intersection Improvement Project.
- Completed construction of the La Habra Blvd. Rehabilitation Project between Beach Blvd. and Idaho St.
- Continue to work with the City's consultant on the Vista Grande Park Rehabilitation Project.
- Started the design of the 2018-19 FY Residential Street Rehabilitation project.
- Started the design of the 2018-19 FY Slurry Seal Project.
- Started the design of the Oeste Parking Lot Project
- Started the design of the 2019-20 FY Residential Street Rehabilitation Project
- Started the design of the 2019-20 FY Slurry Seal Project.
- Started the design of the 2019-20 FY Annual Alley Improvement Project.

Department of Public Works

- Started design of the 2019-20 Sidewalk Replacement Project.
- Started the design of the Annual Arterial Street Project.
- Started construction of the Las Lomas and Loma Verde Parking Lot Projects.
- Started construction on the 911 Sierra Vista Project.
- Started the Russell Storm Drain Project
- Started the design of the Community Center Parking Lot Demo Project.
- Preparing Bid Documents for the HSIP Project for Traffic.

NPDES

- Conducted the Annual Inner Coastal Cleanup located by the Coyote Creek Bike Trail and channel.
- Conducted NPDES inspections in compliance with the City's NPDES Permit.
- Continue to provide NPDES public outreach for the residents and businesses within the community.

PARKS

- Continued to maintain City Parks and sport facilities by exceeding the City's expectation levels and provided landscaping improvements to various locations throughout the City.
- Celebrated La Habra's recognition in 2020 as a Tree City USA member city for 22 years.
- Planted over 326 trees throughout the City and 10 Cherry Trees at Vista Del Valle Park in FY 2018-19.
- Install splash pad playground at Brio Park and Oeste Park.
- Start the design of the Old Reservoir Park Project. Completed the site plan survey of the entire park site.

WATER

- Completed the design of the replacement of water main lines and fire hydrant upgrades in various locations, in addition to the Annual Water Main Replacement Program in conjunction with the Annual Street Rehabilitation Program.

- Upgraded and replaced large commercial/ industrial water meters.
- Completed Public Health Goal Report.
- Repaired 12 water main breaks.
- Performed water valve repairs as necessary.
- Replaced more than 1,750 water meters.
- Complete Water Loss Control Audit.
- Serviced 30 Pressure Reducing Valves.
- Continue to work on the design of the Foothill Zone Consolidation Project
- Updated Supervisory Control and Data Acquisition System for water facilities.
- Installed pressure transmitters and data recorders in multiple pressure zones.
- Completed Phase 1 (Crosswalk) in compliance with America's Water Infrastructure Act (AWIA).
- Engaged in Phase 2 (Risk and Resiliency Assessment) of AWIA.
- Prepared for adoption water rate impact study.
- Prepared for adoption a policy on the discontinuation of residential water service in compliance with SB998.
- Rehabilitated Idaho Well booster assembly.
- Completed Water Hazard Mitigation Plan in a joint effort with the Municipal Water District of Orange County.

SEWER

- Performed sewer lateral repairs as necessary.
- Cleaned entire sewer system.
- Treated all City-owned sewer manholes for vermin abatement.
- Updating the Sewer Master Plan.

LANDFILL

- Continued to monitor landfill gas collection system at Vista Grande Park.

FLEET

- Continued the preventive maintenance program, to keep repair costs down and extend the service life of the City's fleet.
- Replaced the City's fleet in conformance with City Council adopted criteria.
- Reduced purchase costs through price shopping and negotiating final purchase prices.

Department of Public Works

STORM DRAIN

- Maintained the City's Storm Drain System.
- Continued the gathering of data information of Catch Basin Inventory for Graphic Information System.

CUSTOMER SERVICE

- The Department responded to citizen service requests promptly and efficiently.

REFUSE

- The City maintained a high recycling rate with La Habra residents disposing of only 4.5 pounds of trash per person, per day in 2018.
- Collected approximately 76,317 pounds from citywide household hazardous collection in CY 2019.
- The City implement new state mandated organics recycling program for La Habra residents.

MOBILE HOME PARKS

- Completed the design of the roadway improvements at View Park Mobile Home Park and Park La Habra Mobile Home Park.



2020-2021 Objectives

STREET MAINTENANCE

- Continue to maintain the City's Street and Sidewalk Infrastructure.
- Continue to maintain City signage.
- Continue to provide safe traffic control for City events.

ENGINEERING & TRAFFIC MANAGEMENT

- Complete the Construction of Whittier Boulevard and Hacienda Road Intersection Improvement Project.

- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project.
- Complete the construction of the traffic signal improvements at Harbor Boulevard and Arbolita Drive.
- Complete the Splash Pad Improvement Project.
- Complete the Charging Station Project.
- Continued to provide Special Event Bus service coordinated by Community Services.
- Continue to work with the City's consultant on the Vista Grande Park Rehabilitation Project.
- Complete the construction of the 2018-19 FY Residential Street Rehabilitation project.
- Complete the construction of the 2018-19 FY Slurry Seal Project.
- Complete the construction of the Oeste Parking Lot Project
- Complete the construction of the 2019-20 FY Residential Street Rehabilitation Project
- Complete the construction of the 2019-20 FY Slurry Seal Project.
- Complete the construction of the 2019-20 FY Annual Alley Improvement Project.
- Complete the construction of the 2019-20 Sidewalk Replacement Project.
- Started the of the Annual Arterial Street Project.
- Complete the construction of the Las Lomas and Loma Verde Parking Lot Projects.
- Complete construction on the 911 Sierra Vista Project.
- Complete construction of the Russell Storm Drain Project
- Complete the demolition phase of the Community Center Parking Lot Project.
- Complete the Bid Documents for the HSIP Project for Traffic.
- Complete the implementation of Neighborhood E, C and A traffic calming plans.
- Continue improvements for the La Habra Bikeway Master Plan.
- Continue performing Annual Traffic Signal Improvements.
- Continue to maintain traffic signal central system software and communications.
- Continue to maintain traffic signals.

Department of Public Works

- Continue to manage the OCTA Project V Special Event.
 - Complete the FY 2018-2019 Alley Improvement Project.
 - Start and complete the 2019-2020 Alley Improvement Project.
 - Complete Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2016-2017 and 2017-2018.
 - Resurface the Oeste Park parking lot.
 - Complete the Residential Street Rehabilitation Project for FY 2018-2019.
 - Complete the Annual Slurry Seal project for FY 2018-2019.
 - Complete the FY 2019-2020 Annual Sidewalk Replacement and Access Ramp Program.
 - Complete the FY 2019-2020 Annual Striping Program.
 - Continue gathering data points of infrastructure improvements for the Graphic Information System.
 - Continue coordinating with the City of Fullerton on the Idaho Street/Gilbert Street Synchronization Project. (Fullerton is the lead)
 - Complete La Habra Blvd. Rehabilitation Project between Idaho St. and Beach Blvd.
 - Start the design of the Way Finding Signs Project.
 - Complete the design of the Guadalupe Park Trail
 - Start design of the FY 2020-2021 Residential Street Project
 - Start design of the FY 2020-21 Alley Project
 - Start design of the FY 2020-21 Sidewalk Project
 - Complete the Annual Striping Project.
 - Complete the NTMP Priority List for the following few years.
 - Complete the Annual Traffic Improvements Project FY 2020-21
 - Repair sewer laterals and water valves as needed FY 2020-21.
 - Replace water meters FY 2020-21
 - Complete the Annual Turf Replacement program.
 - Design the Annual Water Main Improvement Project.
 - Monitor the Special Event Circulator.
 - Design the Annual Arterial Street Rehabilitation Project
 - Construct the Old Reservoir Block Wall.
 - Continue conversations with other Beach Boulevard corridor Cities.
 - Prepare a new Pavement Management Report.
 - Design and construct new Skatepark Lighting.
 - Construct a new landfill Gas System and cap for Vista Grande.
 - Purchase the Women's Club property and design the park and construct the improvements.
- NPDES
- Continue to provide NPDES public outreach for the residents and businesses within the community.
 - Conduct the Annual Inner Coastal Cleanup event.
- PARKS
- Continue to improve landscape & irrigation infrastructure by implementing water conservation practices
 - Retrofit timer systems with weather based irrigation timers
 - Maintain City parks and sport facilities and provide landscaping improvements at various locations throughout the City.
 - Seek grants to fund Park improvements.
 - Seek additional grant funding for easement on the Union Pacific Railroad Right-of-Way.
 - Continue acquisition of easements for the Union Pacific Railroad Right-of-Way.
 - Complete a water conservation and irrigation Improvements project for another La Habra park.
- WATER
- Implement FY 2019-2020 Annual Water Main Replacement Program.
 - Seek grants for sewer and water improvements
 - Prepare conceptual plans for zone consolidation of northern pressure zones with Cal-Domestic Water Company service areas.
 - Automate approximately 15% of the City's water meters.
 - Exercise 1,000 water valves.

Department of Public Works

- Complete annual valve replacement.
- Complete annual water meter replacement.
- Complete Groundwater Sustainability Plan for the La Habra Basin.
- Remove grass turf as necessary to reduce water usage.
- Construct Various Park Irrigation Improvements.
- Rehabilitate MWD turnout OC-4
- Update Water Quality Monitoring Plan
- Service 30 pressure reducing valves.
- Purchase shares of Cal Domestic Stock.

SEWER

- Continue sewer lining and manhole rehabilitation projects as described in Sewer Master Plan and CCTV inspection.
- Continue annual sewer cleaning.
- Manage the sewer lateral program.
- Continue to maintain sewer mains.
- Complete update to Sewer Master Plan.

LANDFILL

- Continue to monitor landfill gas collection system at Vista Grande Park.
- Complete the design of Vista Grande Park Improvements Project.
- Construct final landfill cover at Vista Grande Park.

FLEET

- Continue the preventive maintenance program, to keep repair costs down and extend the service life of the City's fleet.
- Continue replacement of the City's fleet in conformance with City Council adopted criteria and maintain City fleet to its full potential.
- Continue to reduce purchase costs through price shopping and negotiating final purchase prices.
- Explore new technology and implement into the operation for potential cost reductions and increased efficiency.

STORM DRAIN

- Continue to maintain the City's storm drain system.

CUSTOMER SERVICE

- Continue to respond promptly and efficiently to the Department's citizen service requests.

REFUSE

- Increase diversion rate of businesses and increase overall participation in recycling programs.
- Increase business participation to 100% under the recycling program.
- Increase business participation to 100% under the organics recycling program.

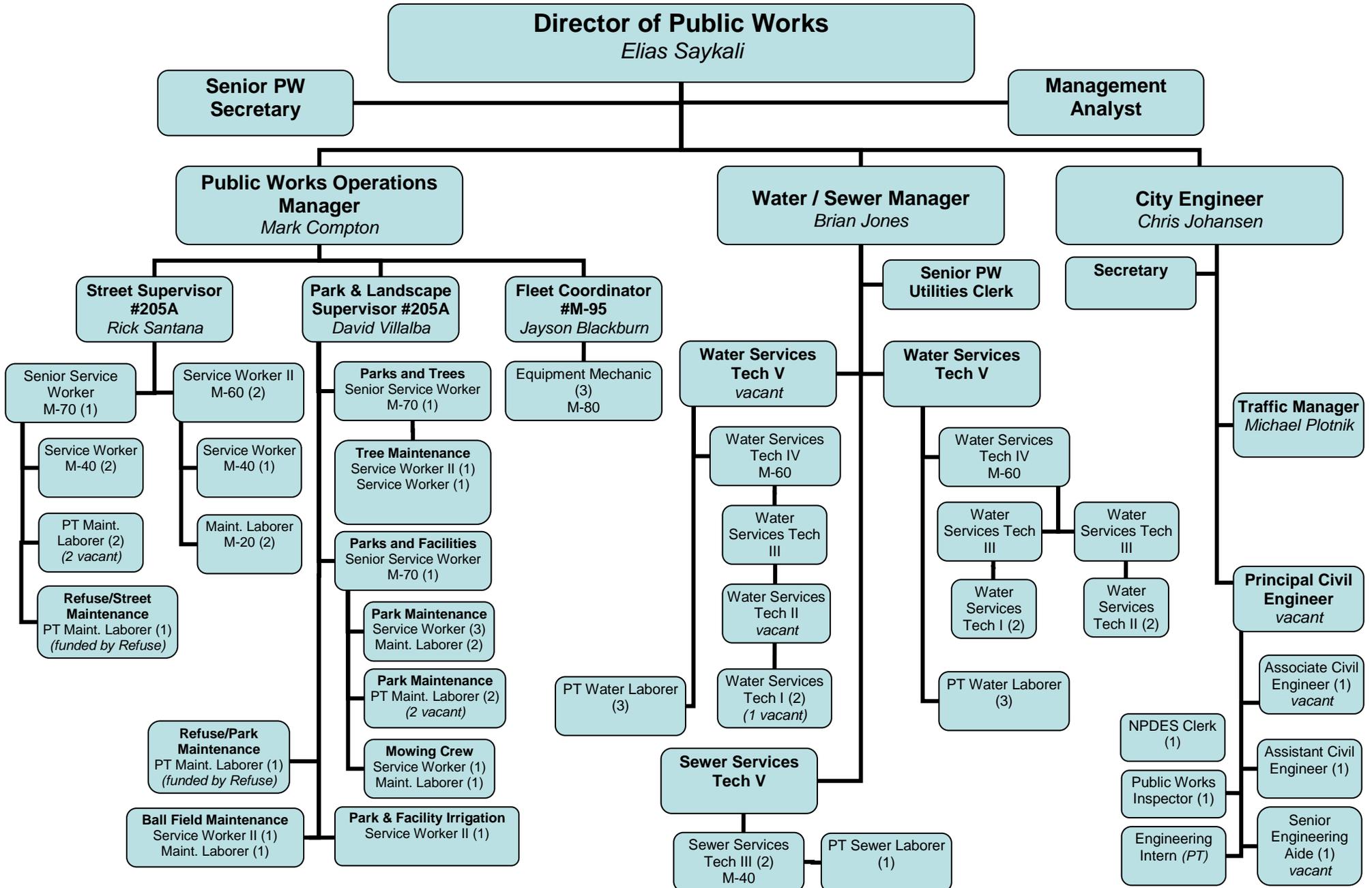
MOBILE HOME PARKS

- Complete the reconstruction of roadways at View Park Mobile Home Park and Park La Habra Mobile Home Park.

TRANSPORTATION

- Manage the OCTA Project V Bus Systems with the Orange County Transportation Authority. This system includes the Special Event Circulator.

Public Works



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Public Works

Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$3,277,137	\$3,747,087	\$3,747,087	\$3,713,517	\$3,538,357
Salaries - Part Time	\$218,562	\$287,866	\$287,866	\$203,581	\$203,581
Salaries - Overtime	\$237,699	\$279,260	\$279,260	\$259,499	\$259,499
Benefits	\$1,825,786	\$2,178,021	\$2,178,021	\$2,303,583	\$2,275,782
Allowances	\$16,949	\$19,797	\$19,797	\$17,512	\$17,512
Total for Personnel Services	\$5,576,133	\$6,512,031	\$6,512,031	\$6,497,692	\$6,294,731
Operations & Maintenance					
Materials & Supplies	\$729,384	\$717,076	\$717,076	\$714,251	\$714,251
Dues & Subscriptions	\$8,908	\$14,453	\$14,453	\$12,946	\$12,946
Training & Meetings	\$17,373	\$40,780	\$40,780	\$39,780	\$39,780
Repair & Maintenance	\$788,563	\$921,275	\$921,275	\$977,536	\$977,536
Rent & Leases	\$604	\$6,000	\$6,000	\$6,000	\$6,000
Professional Services	\$5,234,093	\$9,188,759	\$9,188,759	\$9,965,182	\$9,965,182
Special Departmental	\$13,156,746	\$13,822,271	\$13,822,271	\$13,850,749	\$13,763,245
Total for Operations & Maintenance	\$19,935,671	\$24,710,614	\$24,715,614	\$25,566,444	\$25,478,940
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$4,000	\$4,000	\$1,000	\$1,000
Equipment	\$391,589	\$930,500	\$930,500	\$1,705,500	\$1,705,500
Improvements	\$102,580	\$5,345,895	\$5,345,895	\$4,747,196	\$4,747,196
Total for Capital Outlay	\$494,169	\$6,280,395	\$6,280,395	\$6,453,696	\$6,453,696
TOTAL EXPENDITURES:	\$26,005,973	\$37,503,040	\$37,508,040	\$38,517,832	\$38,227,367

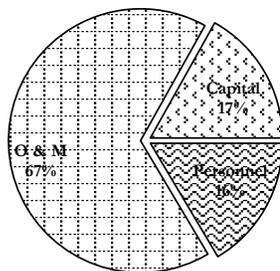
Personnel Summary - Full Time Equivalent (FTE's)

Regular	58.18	59.28	59.28	58.98	58.98
Part Time / Temporary	10.76	9.68	9.68	6.64	6.64
Total	68.94	68.96	68.96	65.62	65.62

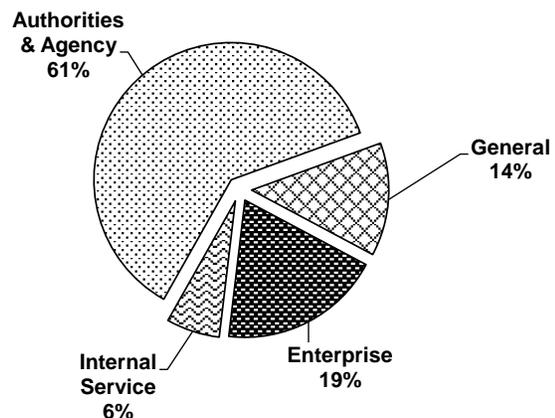
Funding Sources

General Fund	\$5,159,805	\$5,276,615	\$5,281,615	\$5,290,414	\$5,101,806
Enterprise Funds	\$3,949,622	\$6,785,877	\$6,785,877	\$7,311,370	\$7,297,332
Internal Service Funds	\$1,316,758	\$1,841,912	\$1,841,912	\$2,434,434	\$2,407,119
Authorities & Agency	\$15,579,788	\$23,598,636	\$23,598,636	\$23,481,614	\$23,421,110
Total	\$26,005,973	\$37,503,040	\$37,508,040	\$38,517,832	\$38,227,367

Use of Funds



Source of Funds



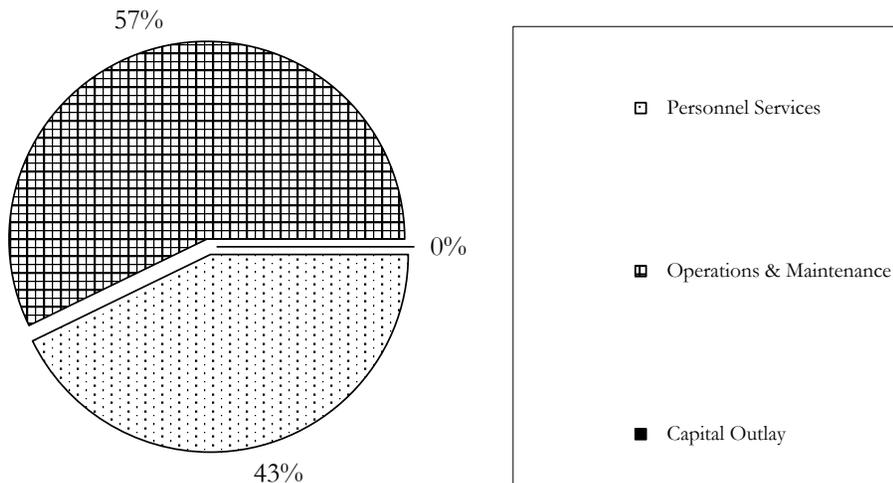
The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Public Works

General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$1,396,101	\$1,438,679	\$1,438,679	\$1,391,168	\$1,304,282
Salaries - Part Time	\$129,155	\$122,869	\$122,869	\$0	\$0
Salaries - Overtime	\$64,480	\$63,800	\$63,800	\$37,229	\$37,229
Benefits	\$784,766	\$864,942	\$864,942	\$850,381	\$836,163
Allowances	\$7,508	\$7,763	\$7,763	\$5,751	\$5,751
Total for Personnel Services	\$2,382,010	\$2,498,053	\$2,498,053	\$2,284,529	\$2,183,425
Operations & Maintenance					
Materials & Supplies	\$221,390	\$212,100	\$212,100	\$205,500	\$205,500
Dues & Subscriptions	\$3,874	\$7,903	\$7,903	\$6,384	\$6,384
Training & Meetings	\$5,044	\$12,130	\$12,130	\$11,130	\$11,130
Repair & Maintenance	\$419,055	\$442,144	\$442,144	\$468,958	\$468,958
Rent & Leases	\$303	\$3,000	\$3,000	\$3,000	\$3,000
Professional Services	\$1,045,443	\$979,845	\$979,845	\$1,028,030	\$1,028,030
Special Departmental	\$1,082,686	\$1,118,440	\$1,123,440	\$1,282,883	\$1,195,379
Total for Operations & Maintenance	\$2,777,795	\$2,775,562	\$2,780,562	\$3,005,885	\$2,918,381
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$3,000	\$3,000	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$3,000	\$3,000	\$0	\$0
TOTAL EXPENDITURES:	\$5,159,805	\$5,276,615	\$5,281,615	\$5,290,414	\$5,101,806

Personnel Summary - Full Time Equivalent (FTE's)

Regular	23.70	24.30	24.30	23.90	23.89
Part Time / Temporary	5.57	4.44	4.44	0.00	0.00
Total	29.27	28.74	28.74	23.90	23.89



The City of La Habra
Budget for Fiscal Year 2020 - 2021
Department of Public Works

Non-General Fund - Summary

	2018-2019 Actuals Expended	2019-2020 Adopted Budget	2019-2020 Amended Budget	2020-2021 Department Request	2020-2021 Adopted Budget
Personnel Services					
Salaries - Full Time	\$1,881,036	\$2,308,408	\$2,308,408	\$2,322,349	\$2,234,075
Salaries - Part Time	\$89,407	\$164,997	\$164,997	\$203,581	\$203,581
Salaries - Overtime	\$173,219	\$215,460	\$215,460	\$222,270	\$222,270
Benefits	\$1,041,020	\$1,313,079	\$1,313,079	\$1,453,202	\$1,439,619
Allowances	\$9,441	\$12,034	\$12,034	\$11,761	\$11,761
Total for Personnel Services	\$3,194,123	\$4,013,978	\$4,013,978	\$4,213,163	\$4,111,306
Operations & Maintenance					
Materials & Supplies	\$507,994	\$504,976	\$504,976	\$508,751	\$508,751
Dues & Subscriptions	\$5,034	\$6,550	\$6,550	\$6,562	\$6,562
Training & Meetings	\$12,329	\$28,650	\$28,650	\$28,650	\$28,650
Repair & Maintenance	\$369,508	\$479,131	\$479,131	\$508,578	\$508,578
Rent & Leases	\$301	\$3,000	\$3,000	\$3,000	\$3,000
Professional Services	\$4,188,650	\$8,208,914	\$8,208,914	\$8,937,152	\$8,937,152
Special Departmental	\$12,074,060	\$12,703,831	\$12,703,831	\$12,567,866	\$12,567,866
Total for Operations & Maintenance	\$17,157,876	\$21,935,052	\$21,935,052	\$22,560,559	\$22,560,559
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Equipment	\$391,589	\$930,500	\$930,500	\$1,705,500	\$1,705,500
Improvements	\$102,580	\$5,345,895	\$5,345,895	\$4,747,196	\$4,747,196
Total for Capital Outlay	\$494,169	\$6,277,395	\$6,277,395	\$6,453,696	\$6,453,696
TOTAL EXPENDITURES:	\$20,846,168	\$32,226,425	\$32,226,425	\$33,227,418	\$33,125,561

Personnel Summary - Full Time Equivalent (FTE's)

Regular	34.48	34.98	34.98	35.08	35.09
Part Time / Temporary	5.19	5.24	5.24	6.64	6.64
Total	39.67	40.22	40.22	41.72	41.73

