

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

2018 - 2019 Goals

1) 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.

2) 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.

3) 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.

4) Secure standing and funding at the State and Federal levels

Citywide Goal: Financial Management

Department of City Manager

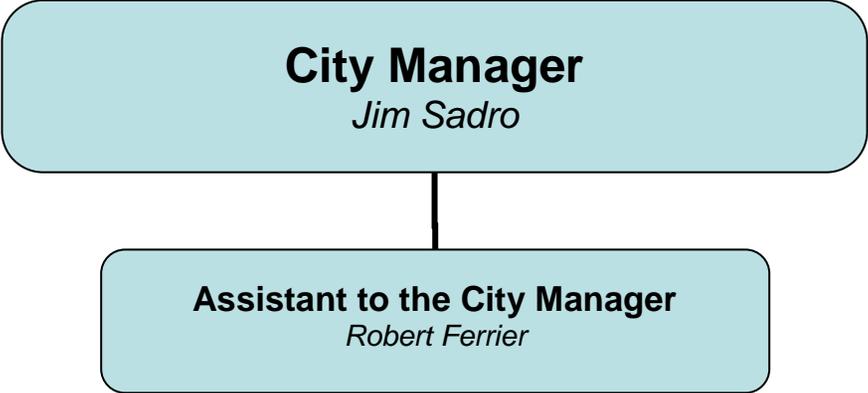
- a. Meet with local legislators' offices to discuss areas of mutual interest.
- b. Develop a strong working relationship with California Consulting to identify and apply for state or federal funding for three to five projects, programs or services annually, and aggressively pursue these applications.

5) **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 2018 - 2019

City Council

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$0	\$0	\$0	\$0	\$0
Salaries - Part Time	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$1,495	\$595	\$595	\$595	\$595
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$31,495	\$30,595	\$30,595	\$30,595	\$30,595
Operations & Maintenance					
Materials & Supplies	\$1,789	\$1,200	\$1,200	\$1,200	\$1,200
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$14,202	\$18,000	\$18,000	\$15,500	\$15,500
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$190	\$0	\$0	\$0	\$0
Special Departmental	\$1,801	\$1,972	\$1,972	\$1,000	\$1,000
Total for Operations & Maintenance	\$17,982	\$21,172	\$21,172	\$17,700	\$17,700
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$967	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$967	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$50,444	\$51,767	\$51,767	\$48,295	\$48,295

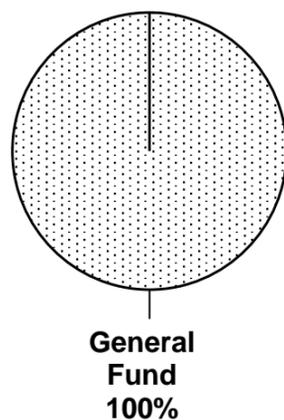
Personnel Summary - Full Time Equivalent (FTE's)

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

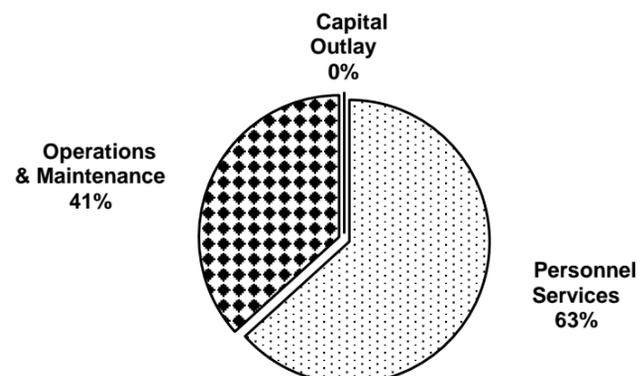
Funding Sources

General Fund	50,444	51,767	51,767	48,295	48,295
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019
Department of City Manager

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$327,247	\$331,024	\$331,024	\$331,024	\$341,375
Salaries - Part Time	\$24,473	\$42,000	\$42,000	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$156,066	\$125,888	\$125,888	\$101,769	\$97,585
Allowances	\$112	\$0	\$0	\$0	\$0
Total for Personnel Services	\$507,898	\$498,912	\$498,912	\$432,793	\$438,960
Operations & Maintenance					
Materials & Supplies	\$2,423	\$3,700	\$3,700	\$3,700	\$3,700
Dues & Subscriptions	\$59,567	\$64,325	\$64,325	\$41,925	\$41,925
Training & Meetings	\$7,579	\$6,500	\$6,500	\$6,500	\$6,500
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$527,191	\$469,281	\$469,281	\$470,850	\$470,850
Professional Services	\$88,648	\$59,000	\$59,000	\$58,550	\$58,550
Special Departmental	\$276,622	\$190,133	\$190,133	\$239,758	\$227,517
Total for Operations & Maintenance	\$962,030	\$792,939	\$792,939	\$821,283	\$809,042
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$3,705	\$0	\$0	\$0	\$0
Equipment	\$9,220	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$12,925	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,482,853	\$1,291,851	\$1,291,851	\$1,254,076	\$1,248,002

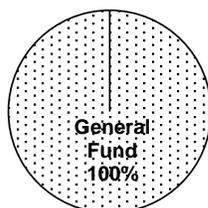
Personnel Summary - Full Time Equivalent (FTE's)

Regular	1.94	1.94	1.94	1.94	1.94
Part Time / Temporary	0.65	0.65	0.65	0.00	0.00
Total	2.59	2.59	2.59	1.94	1.94

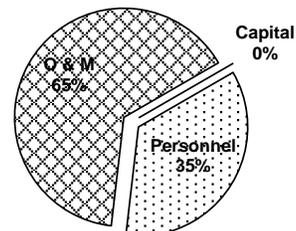
Funding Sources

General Fund	1,482,853	1,291,851	1,291,851	1,254,076	1,248,002
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019

Legal Services

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended 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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Operations & Maintenance					
Materials & Supplies	\$0	\$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	\$328,839	\$250,000	\$250,000	\$230,000	\$230,000
Special Departmental	\$0	\$0	\$0	\$0	\$0
Total for Operations & Maintenance	<u>\$328,839</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$230,000</u>	<u>\$230,000</u>
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$328,839</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$230,000</u>	<u>\$230,000</u>

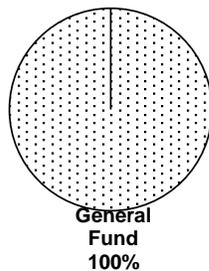
Personnel Summary - Full Time Equivalent (FTE's)

Regular	0.00	0.00	0.00	0.00	0.00
Part Time / Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

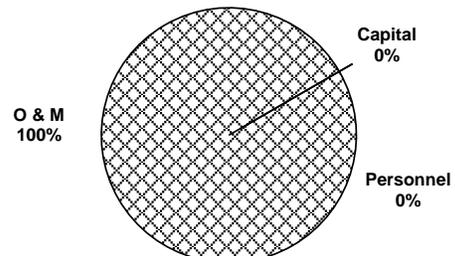
Funding Sources

General Fund	328,839	250,000	250,000	230,000	230,000
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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 record keeping 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 serves as Secretary to the La Habra Housing Authority, La Habra Utility Authority, La Habra Civic Improvement Authority, and the Successor Agency to the La Habra Redevelopment Agency.

FACT ... The Office of the Municipal Clerk is a time honored and vital part of local government throughout the world. The Office of the 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. Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all. The 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 Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state and international professional organizations.

2017 - 2018 Accomplishments

- Conduct the AB1234 Local Ethics Training, required by the FPPC by April 2018 via on-line, made available free of charge through the FPPC's website.
- Continued exemplary customer service and performance of duties relating to public relations and inter-governmental relations.
- Complete annual City-wide records destruction in compliance with Records Management Policy.

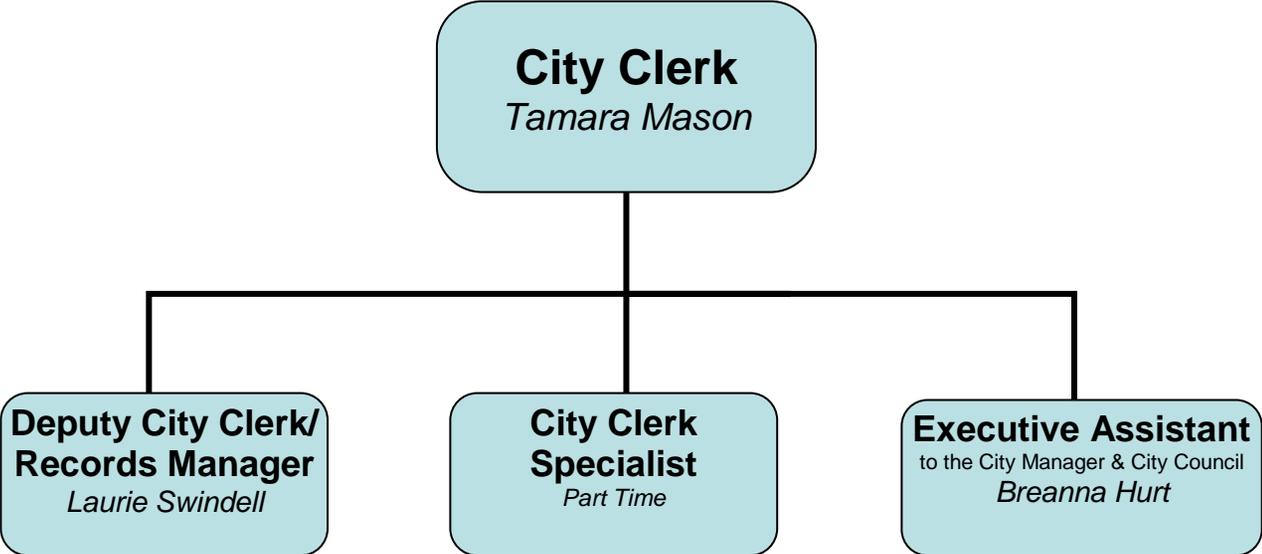


2018 - 2019 Objectives



- Administer November 2018 General Municipal Election.
- Assist County Registrar with public notification, education, and voter outreach efforts. Work closely with County Registrar to meet Voting Rights Act requirements.
- Coordinated the City Council's adoption of a revised City Conflict of Interest Code as mandated by State Law on a biennial basis.
- Review and update if needed City-wide Records Retention Schedule to incorporate any revisions to State law and/or city records.
- Complete annual City-wide records destruction in compliance with Records Management Policy.
- Continue exemplary customer service and performance of duties relating to public relations and inter-governmental relations.
- Continue staff development.

City Clerk



The City of La Habra
Budget for Fiscal Year 2018 - 2019
Department of City Clerk

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$280,791	\$284,624	\$284,624	\$288,268	\$291,742
Salaries - Part Time	\$39,874	\$56,895	\$56,895	\$29,848	\$29,848
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$96,141	\$107,094	\$107,094	\$99,322	\$95,993
Allowances	\$4,050	\$4,200	\$4,200	\$4,200	\$4,200
Total for Personnel Services	\$420,856	\$452,813	\$452,813	\$421,638	\$421,783
Operations & Maintenance					
Materials & Supplies	\$5,429	\$5,805	\$5,805	\$3,567	\$3,567
Dues & Subscriptions	\$530	\$610	\$610	\$550	\$550
Training & Meetings	\$3,259	\$5,531	\$5,531	\$1,795	\$1,795
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$29,953	\$3,550	\$3,550	\$38,402	\$38,402
Special Departmental	\$29,885	\$31,454	\$31,454	\$44,104	\$44,104
Total for Operations & Maintenance	\$69,056	\$46,950	\$46,950	\$88,418	\$88,418
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,747	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$1,747	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$491,659	\$499,763	\$499,763	\$510,056	\$510,201

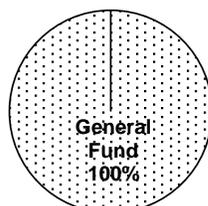
Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.00	3.00	3.00	3.00	3.00
Part Time / Temporary	1.41	1.41	1.41	0.70	0.70
Total	4.41	4.41	4.41	3.70	3.70

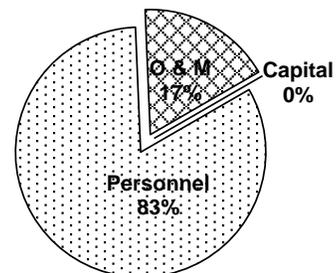
Funding Sources

General Fund	491,659	499,763	499,763	510,056	510,201
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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, Community Preservation, 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.

2017 - 2018 Accomplishments

- For the calendar year 2017, the Building and Safety Division issued 2,120 permits, with a construction valuation of \$53,987,167.
- Community Preservation responded to 983 property maintenance violations, which included the abatement of 77 improperly parked and inoperative vehicles on private property, addressed 162 overgrown and inadequate landscape violations, notified 38 private property owners of the need to abate graffiti, contacted 80 business owners regarding temporary signs, and contacted 25 citizens regarding non-permitted yard sales.
- Community Preservation received electronically submitted requests for service through Contact La Habra. The average response time to conduct an inspection and to

FACT ... The Building and Safety Division has permitted construction valued at \$ 45,118,059 for the fiscal year to date (July 2017 March 2018). The types of permits issued continue to vary including 37 new single-family dwellings, 271 residential additions, alterations and renovations, 5 new commercial and industrial buildings and 65 commercial alterations. Total plan check fees collected is \$426,810 which is higher than the previous fiscal year to date.

issue a notice of violation was less than three days.

- Community Preservation, in partnership with LHPD, successfully closed down two illegal marijuana dispensaries.
- Conducted a Top 25 Business Luncheon.
- Created a Fair Housing program for April Fair Housing month.
- Hosted National CDBG Week activities for projects and programs.
- Participated in ICSC 2016-2017 Regional Conferences.
- Held the Second Annual Community Development Open House.
- Created a Request for Proposals for the City's Marketing and Branding of Economic Services.
- Prepared Successor Agency ROPS 17-18 A&B.
- Completed Consolidated Annual Performance Report (CAPER) for FY 2015-2016 CDBG program.
- Worked with landowners on redeveloping the properties that included the former Contractor's Warehouse site with a Kaiser Medical Facility.
- Continued work on updating the Zoning Code for consistency with state laws and the General Plan. Completed the update of the affordable housing incentives and Accessory Dwelling Unit section of the code.
- Completed the planning process for the development of 72 residential units on the former City Hall and Post Office Site.
- Continued to work with the property owners on the improvement of the properties on Whittier Boulevard between Beach Boulevard and Hacienda Boulevard to include a Chase Bank, Starbucks, Auto Zone and In-N-Out Burger restaurant.

Department of Community Development

- Continued to work with the property owners for the rehabilitation of the shopping center anchored by the Northgate market. Including the approval and opening of many new restaurants.
- Completed the rehabilitation of the vacant “Big Lots” property with Harbor Freight.
- Completed the Aldi Market project at 1001 East Imperial Highway.
- Worked with the Property Owner and developer on rehabilitating the former Kentucky Fried Chicken to Raising Cane’s.
- The City received a CDBG Grant of \$736,457 for the program year 2017-2018. The funds are being used for Administration of the grant (20%), Housing Programs (58%), Public Facility Improvements (6.2%) and Public Services (15%).

2018-2019 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.

2018 - 2019 OBJECTIVES

ADMINISTRATION

- Investigate the use of performance measurements to deliver efficient, quality 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

- Prepare and complete updates to the Zoning Code to be consistent with recently adopted state mandates involving housing.
- Complete work on Zoning Code modifications to achieve consistency with the goals and objectives identified in La Habra General Plan 2035.
- Complete and adopt a new sign code.
- Prepare an inclusionary housing ordinance for Council consideration.
- Continue to work closely with developers, property owners, and business owners to improve underdeveloped properties and facilitate the re-occupation of vacant structures.

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 all 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.
- Send notice letters, follow up enforcement cases, and scan plans in a timely manner.

Department of Community Development

COMMUNITY PRESERVATION

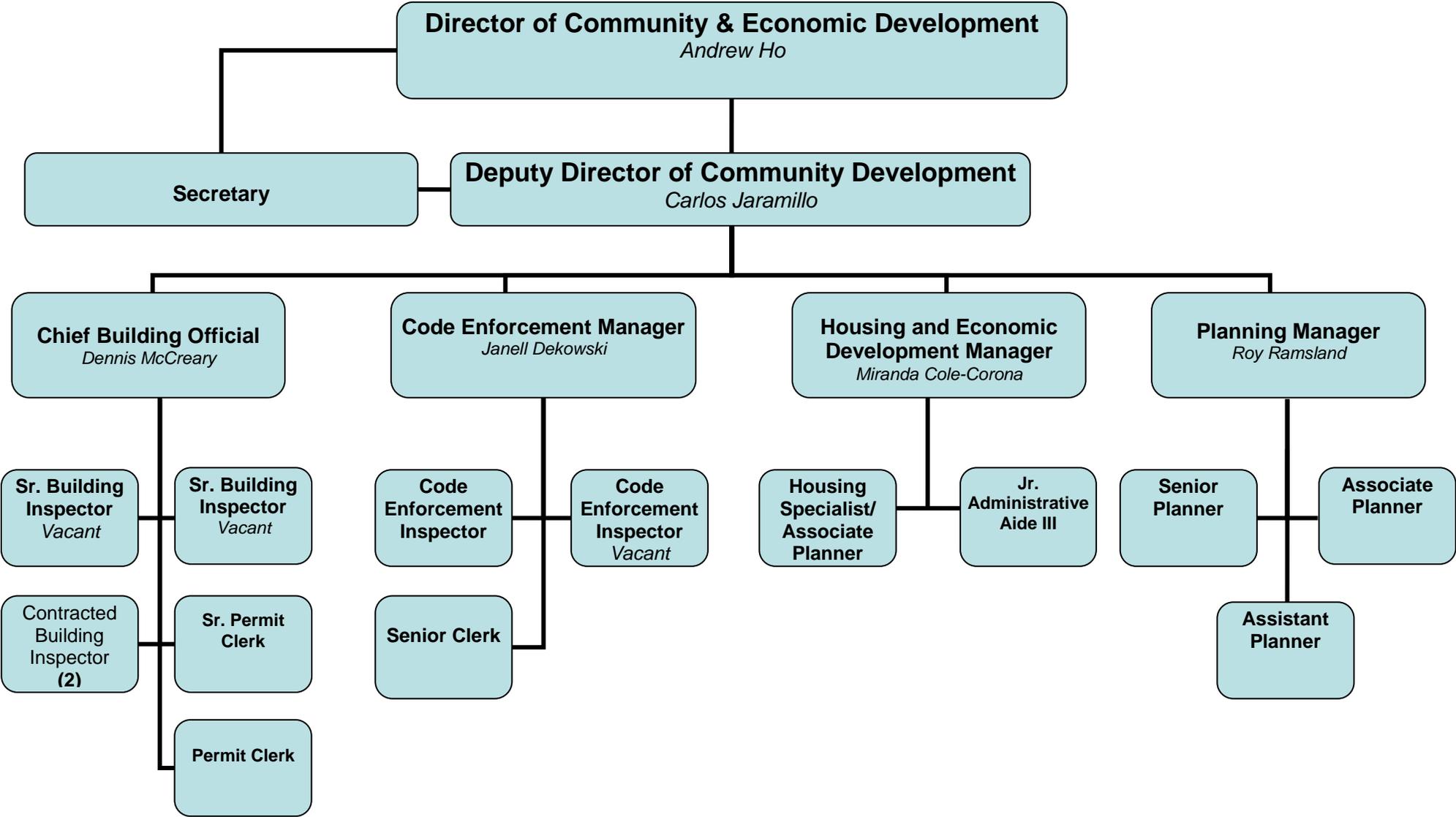
- Preserve and enhance the property values of residential and commercial properties through Community Preservation efforts.
- Continue to work closely with commercial and residential property owners to improve and update the appearance of assets.
- Continue to work with members of the business community on temporary sign enforcement issues.
- Maintain area assignments and continue to provide excellent customer service while maintaining a high level of efficiency and professionalism.
- Develop long-term solutions by educating the community and utilizing all other available resources.

HOUSING & ECONOMIC DEVELOPMENT

- Develop an outreach program to improve, retain and attract businesses to the community.
- In coordination with proactive residential Community Preservation efforts, promote existing City housing assistance improvement programs where funding is available.
- 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.

- Use CDBG funds to establish a comprehensive Residential Rehabilitation Program available to Single Family, Condominium, and Mobile Home owners.
- Partner with Love La Habra, other companies, and non-profits for neighborhood wide clean up of parks, residential areas and some individual single-family homes.
- Partner with NeighborWorks for Pride Day to rehab homes in the community in need of rehabilitation.
- Partner with SCORE to provide monthly workshops in La Habra to help our small businesses grow and to provide the opportunity for one-on-one counseling for specific small business related questions/issues.
- Conduct Top 20 Business luncheon.
- Update of Inventory of all City and Agency owned properties.

Community Development



The City of La Habra
Budget for Fiscal Year 2018 - 2019

Department of Community Development

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$1,120,901	\$1,319,693	\$1,319,693	\$1,217,592	\$1,258,827
Salaries - Part Time	\$41,142	\$20,004	\$20,004	\$20,580	\$20,580
Salaries - Overtime	\$8,369	\$9,416	\$9,416	\$13,300	\$13,300
Benefits	\$393,998	\$491,025	\$491,025	\$466,423	\$467,188
Allowances	\$3,501	\$3,295	\$3,295	\$2,850	\$2,873
Total for Personnel Services	\$1,567,911	\$1,843,433	\$1,843,433	\$1,720,745	\$1,762,768
Operations & Maintenance					
Materials & Supplies	\$36,919	\$30,883	\$30,883	\$30,529	\$30,529
Dues & Subscriptions	\$9,889	\$12,900	\$12,900	\$13,625	\$13,625
Training & Meetings	\$20,550	\$38,985	\$38,985	\$44,735	\$44,735
Repair & Maintenance	\$23,933	\$20,376	\$20,376	\$18,084	\$18,084
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,015,309	\$516,000	\$516,000	\$259,658	\$254,430
Special Departmental	\$242,907	\$256,640	\$256,640	\$234,896	\$234,896
Total for Operations & Maintenance	\$1,349,507	\$875,784	\$875,784	\$601,527	\$596,299
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$1,549	\$0	\$0	\$0	\$0
Equipment	\$2,735	\$107,000	\$107,000	\$137,000	\$137,000
Improvements	\$500,207	\$132,822	\$132,822	\$441,804	\$441,804
Total for Capital Outlay	\$504,491	\$239,822	\$239,822	\$578,804	\$578,804
TOTAL EXPENDITURES:	\$3,421,909	\$2,959,039	\$2,959,039	\$2,901,076	\$2,937,871

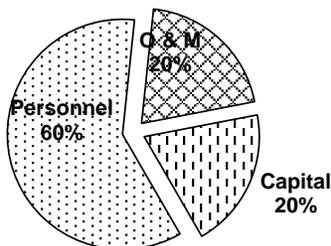
Personnel Summary - Full Time Equivalent (FTE's)

Regular	15.94	17.02	17.02	15.17	15.17
Part Time / Temporary	0.51	0.27	0.27	0.29	0.29
Total	16.45	17.29	17.29	15.46	15.46

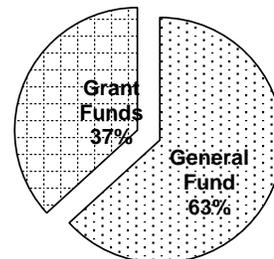
Funding Sources

General Fund	1,841,696	1,854,225	1,854,225	1,822,257	1,857,371
Grant Funds	1,580,213	1,104,814	1,104,814	1,078,819	1,080,500
Total	3,421,909	2,959,039	2,959,039	2,901,076	2,937,871

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019

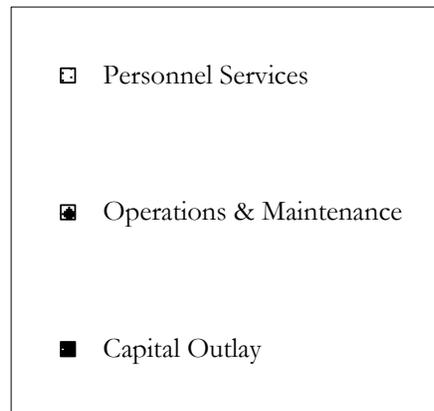
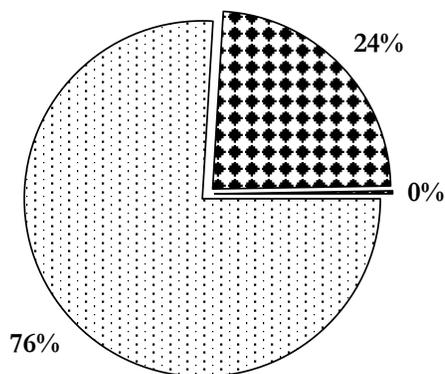
Department of Community Development

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$931,660	\$1,021,926	\$1,021,926	\$990,596	\$1,023,464
Salaries - Part Time	\$17,443	\$11,000	\$11,000	\$11,000	\$11,000
Salaries - Overtime	\$3,822	\$9,416	\$9,416	\$9,416	\$9,416
Benefits	\$316,076	\$364,940	\$364,940	\$362,148	\$364,394
Allowances	\$3,131	\$2,688	\$2,688	\$2,508	\$2,508
Total for Personnel Services	\$1,272,132	\$1,409,970	\$1,409,970	\$1,375,668	\$1,410,782
Operations & Maintenance					
Materials & Supplies	\$23,407	\$22,950	\$22,950	\$23,229	\$23,229
Dues & Subscriptions	\$9,634	\$12,900	\$12,900	\$13,625	\$13,625
Training & Meetings	\$18,381	\$33,785	\$33,785	\$40,575	\$40,575
Repair & Maintenance	\$23,933	\$20,376	\$20,376	\$18,084	\$18,084
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$268,733	\$129,000	\$129,000	\$129,000	\$129,000
Special Departmental	\$221,192	\$220,244	\$220,244	\$217,076	\$217,076
Total for Operations & Maintenance	\$565,280	\$439,255	\$439,255	\$441,589	\$441,589
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$1,549	\$0	\$0	\$0	\$0
Equipment	\$2,735	\$5,000	\$5,000	\$5,000	\$5,000
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$4,284	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL EXPENDITURES:	\$1,841,696	\$1,854,225	\$1,854,225	\$1,822,257	\$1,857,371

Personnel Summary - Full Time Equivalent (FTE's)

Regular	12.42	12.67	12.67	11.72	11.72
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	12.42	12.67	12.67	11.72	11.72



The City of La Habra
Budget for Fiscal Year 2018 - 2019

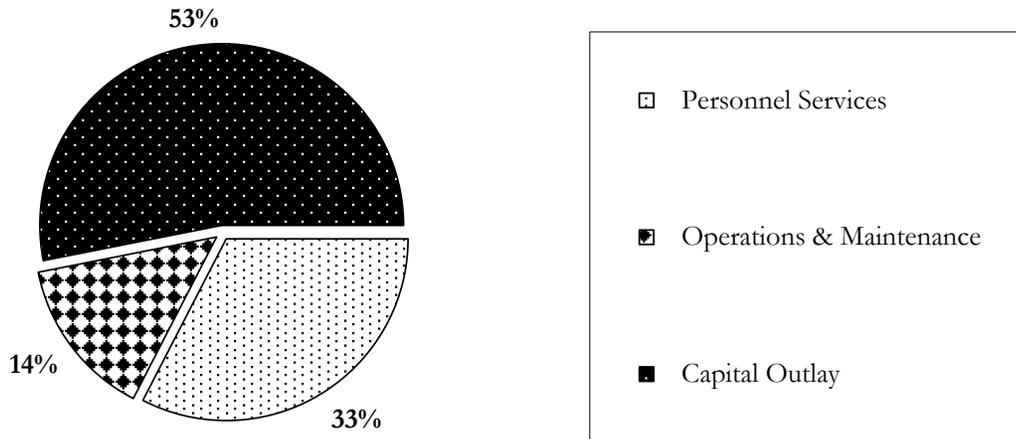
Department of Community Development

Non-General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$189,241	\$297,767	\$297,767	\$226,996	\$235,363
Salaries - Part Time	\$23,699	\$9,004	\$9,004	\$9,580	\$9,580
Salaries - Overtime	\$4,547	\$0	\$0	\$3,884	\$3,884
Benefits	\$77,922	\$126,085	\$126,085	\$104,275	\$102,794
Allowances	\$370	\$607	\$607	\$342	\$365
Total for Personnel Services	\$295,779	\$433,463	\$433,463	\$345,077	\$351,986
Operations & Maintenance					
Materials & Supplies	\$13,512	\$7,933	\$7,933	\$7,300	\$7,300
Dues & Subscriptions	\$255	\$0	\$0	\$0	\$0
Training & Meetings	\$2,169	\$5,200	\$5,200	\$4,160	\$4,160
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$746,576	\$387,000	\$387,000	\$130,658	\$125,430
Special Departmental	\$21,715	\$36,396	\$36,396	\$17,820	\$17,820
Total for Operations & Maintenance	\$784,227	\$436,529	\$436,529	\$159,938	\$154,710
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$102,000	\$102,000	\$132,000	\$132,000
Improvements	\$500,207	\$132,822	\$132,822	\$441,804	\$441,804
Total for Capital Outlay	\$500,207	\$234,822	\$234,822	\$573,804	\$573,804
TOTAL EXPENDITURES:	\$1,580,213	\$1,104,814	\$1,104,814	\$1,078,819	\$1,080,500

Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.52	4.35	4.35	3.45	3.45
Part Time / Temporary	0.51	0.27	0.27	0.29	0.29
Total	4.03	4.62	4.62	3.74	3.74



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 residents. The seven divisions that make up the department: Administration; Building Maintenance; Child Development; Children's Museum, Employment and Training; Recreation; and Senior and Social Services offer a variety of 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.



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

CIP roof projects.

2017-2018 Accomplishments

- **ADMINISTRATION:** The Paver Program generated \$30,000 in revenue; developed a department employee manual and updated part time evaluation form; coordinated Student Government Day, Holiday Home Decorating Contest, Volunteer Recognition Reception, and, Thanksgiving Lunch; staff support to the Community Services Commission and Beautification Committee.
- **BUILDING MAINTENANCE:** Consistently maintained 31 facilities throughout the City; learned and managed the new building functions for City Hall, City Council Chambers, Community Center Expansion (building efficiency, temperature, lighting, humidity control, fire life safety, EMS systems); collaborated with the Engineering Department to develop in-house specifications for current

- **CHILD DEVELOPMENT:** Continued services to 700 children; partnered with UCI for vision screening, St. Jude and Orange County Department of Education to enhance outdoor play; was a host site for Mount St. Mary's College, Cal State Fullerton and Cal State LA for student practicums and ROP students completing their work hours; and collaborated with the Children's Museum and VCC/Gary Center to provide additional programming.
- **CHILDREN'S MUSEUM:** Celebrated its 40th anniversary; hosted the Children of Hangzhou traveling exhibit; was a host partner for the STEM conference; implemented a new 3 year IMLS grant program "Lil Innovators" program; continued advertising sponsorship with PBS SoCal; and provided tours to over 5,000 students across Southern California.
- **RECREATION:** Presented several major special events including 4th of July, La Habra 5K Races, Tamale Festival and Veterans Day; smaller events included Daddy/Daughter Dance, Night Time Egg Hunt and Red Ribbon Breakfast; coordinated Love La Habra service days; continued collaborative partnerships and provided hands on recreational opportunities to the community.

Department of Community Services

- **SOCIAL SERVICES:** Provided senior activities and events; expanded services for AARP Tax Preparation, transportation and Senior Week; graffiti abatement program removed 65,000 pieces of graffiti in a timely manner throughout the City; and the Operation Santa Program provided non-perishable food and toys to 750 families and 1500 children during the holidays.
- **YOUTH CENTER:** Conducted job training, education and employment services to 212 youth; 19 students will graduate from the onsite charter school in June; increased outreach efforts through social media; and celebrated 1 year anniversary at new facility location.

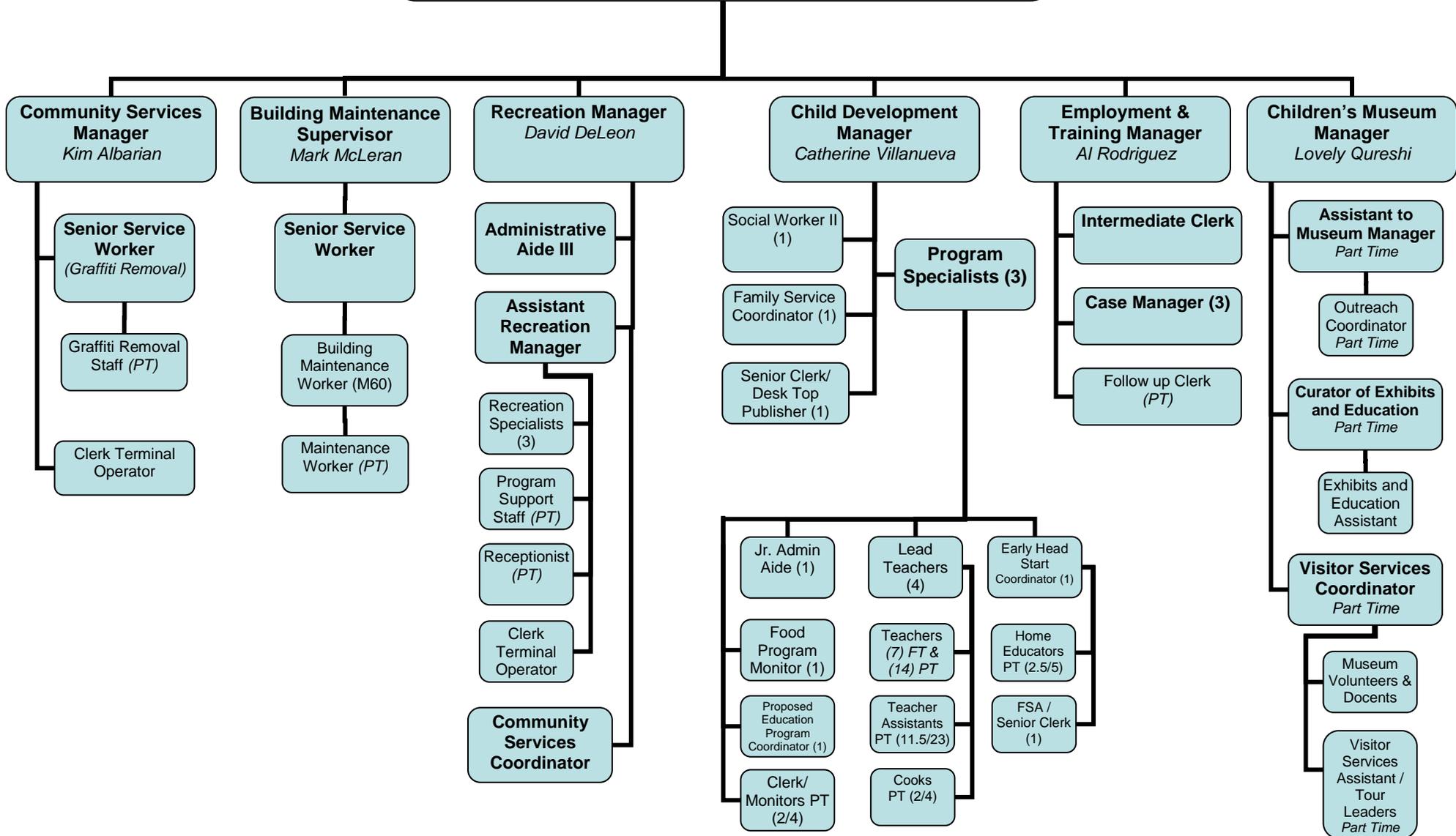
2018 - 2019 Objectives

- Expand the number of special interest and recreation classes and excursions; in particular the youth sports programs and active adult participation and ensure fees are generating increased revenue.
- Upgrade Active Network registration system and implement new modules to increase online registrations and improve operational efficiency.
- Promote the Senior Nutrition program, offered by Community Senior Serve, to attract and maintain more participation.
- Rebrand the Senior Services program with new logo and updated materials including brochure and website enhancements and increase partnerships with health providers, churches and nonprofit agencies. Attend Senior Advocacy networking opportunities.
- Maintain revenue enhancement program for classes, special events and facility rentals.
- Continue partnership with the Friends of the Museum to increase fundraising efforts towards permanent exhibits and unrestricted operational funds.
- Provide ongoing updates, training and opportunities for employees as part of the FIT HEAL cities campaign and La Habra Collaborative. This year, 42 individuals joined #Team La Habra and participated in the La Habra 5K Races.
- Complete the audio visual installation project in the Grand Ballroom at the Community Center that will include a new assisted hearing device system.
- Child Development will continue partnerships with UCI, St. Jude's Hospital, the Children's Museum and other organizations to provide children and family services.
- Expand community outreach and marketing efforts through social media venues and continue to host the annual Social Media Symposium. Utilize the Parks Make Life Better campaign logo on promotional materials.
- Develop a local farmer's market program as part of the the Move More Eat Healthy Initiative.
- Develop, update and award a new contract for professional janitorial and HVAC services.
- Award and complete the CIP roof projects at the Depot Theater and other City buildings.
- Work with Community Preservation to create a Graffiti Removal Program with the local/private businesses and residents. Offer alternative solutions for graffiti removal through contract services and vendor options.
- Complete the Police Department tenant improvement project.

Community Services

FT : Full Time
PT : Part Time

Director of Community Services
Sal Failla



The City of La Habra
Budget for Fiscal Year 2018 - 2019

Department of Community Services

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$2,477,757	\$2,536,966	\$2,536,966	\$2,534,593	\$2,643,579
Salaries - Part Time	\$1,660,630	\$1,415,148	\$1,415,148	\$1,525,575	\$1,525,575
Salaries - Overtime	\$39,923	\$25,150	\$25,150	\$15,000	\$15,000
Benefits	\$1,373,190	\$1,214,387	\$1,214,387	\$1,416,396	\$1,400,983
Allowances	\$13,363	\$4,710	\$4,710	\$4,320	\$4,448
Total for Personnel Services	\$5,564,863	\$5,196,361	\$5,196,361	\$5,495,884	\$5,589,585
Operations & Maintenance					
Materials & Supplies	\$1,720,076	\$1,775,016	\$1,775,016	\$1,850,540	\$1,834,738
Dues & Subscriptions	\$15,066	\$6,745	\$6,745	\$8,495	\$8,495
Training & Meetings	\$61,284	\$42,972	\$42,972	\$59,030	\$59,030
Repair & Maintenance	\$360,279	\$370,868	\$370,868	\$364,600	\$364,600
Rent & Leases	\$65,175	\$46,239	\$46,239	\$84,959	\$84,959
Professional Services	\$1,499,102	\$1,583,285	\$1,583,285	\$1,721,855	\$1,689,156
Special Departmental	\$1,619,272	\$1,601,141	\$1,601,141	\$1,614,971	\$1,613,061
Total for Operations & Maintenance	\$5,340,254	\$5,426,266	\$5,426,266	\$5,704,450	\$5,654,039
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$38,228	\$5,000	\$5,000	\$5,000	\$5,000
Equipment	\$55,791	\$20,000	\$20,000	\$55,000	\$55,000
Improvements	\$0	\$70,000	\$70,000	\$90,000	\$90,000
Total for Capital Outlay	\$94,019	\$95,000	\$95,000	\$150,000	\$150,000
TOTAL EXPENDITURES:	\$10,999,136	\$10,717,627	\$10,717,627	\$11,350,334	\$11,393,624

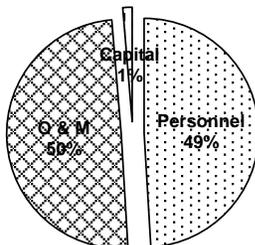
Personnel Summary - Full Time Equivalent (FTE's)

Regular	49.82	44.92	44.92	45.05	45.05
Part Time / Temporary	81.86	55.89	55.89	51.79	51.79
Total	131.68	100.81	100.81	96.84	96.84

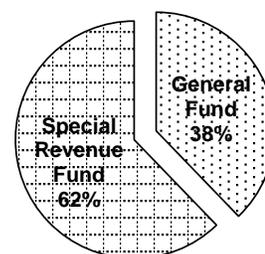
Funding Sources

General Fund	3,748,695	3,990,316	3,990,316	3,945,177	3,988,372
Enterprise Fund	548,804	733,898	733,898	840,035	840,130
Special Revenue Fund	6,701,637	5,993,413	5,993,413	6,565,122	6,565,122
Total	10,999,136	10,717,627	10,717,627	11,350,334	11,393,624

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019

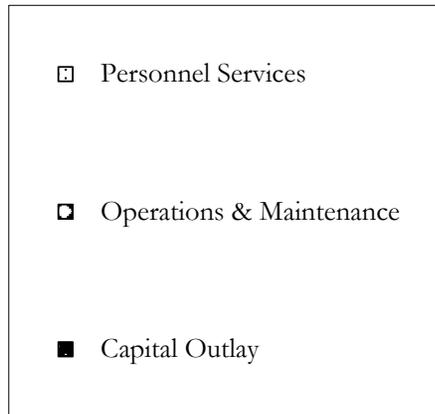
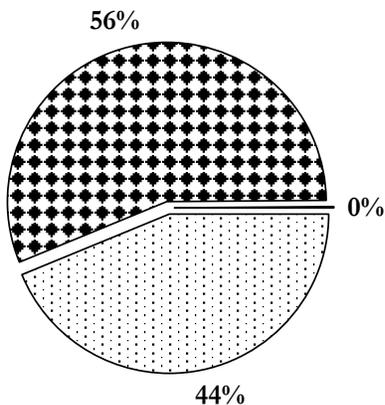
Department of Community Services

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$817,407	\$936,294	\$936,294	\$922,162	\$970,570
Salaries - Part Time	\$330,752	\$303,421	\$303,421	\$311,721	\$311,721
Salaries - Overtime	\$29,405	\$25,150	\$25,150	\$15,000	\$15,000
Benefits	\$333,347	\$383,204	\$383,204	\$453,234	\$447,893
Allowances	\$1,282	\$1,450	\$1,450	\$1,360	\$1,488
Total for Personnel Services	\$1,512,193	\$1,649,519	\$1,649,519	\$1,703,477	\$1,746,672
Operations & Maintenance					
Materials & Supplies	\$150,730	\$201,850	\$201,850	\$194,050	\$194,050
Dues & Subscriptions	\$3,721	\$3,850	\$3,850	\$4,300	\$4,300
Training & Meetings	\$30,195	\$4,050	\$4,050	\$2,710	\$2,710
Repair & Maintenance	\$203,386	\$265,284	\$265,284	\$257,816	\$257,816
Rent & Leases	\$13,363	\$27,000	\$27,000	\$29,000	\$29,000
Professional Services	\$806,707	\$827,500	\$827,500	\$832,200	\$832,200
Special Departmental	\$966,636	\$1,006,263	\$1,006,263	\$916,624	\$916,624
Total for Operations & Maintenance	\$2,174,738	\$2,335,797	\$2,335,797	\$2,236,700	\$2,236,700
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$37,999	\$5,000	\$5,000	\$5,000	\$5,000
Equipment	\$23,765	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$61,764	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL EXPENDITURES:	\$3,748,695	\$3,990,316	\$3,990,316	\$3,945,177	\$3,988,372

Personnel Summary - Full Time Equivalent (FTE's)

Regular	12.35	13.55	13.55	14.55	14.55
Part Time / Temporary	18.23	16.91	16.91	11.04	11.04
Total	30.58	30.46	30.46	25.59	25.59



The City of La Habra
Budget for Fiscal Year 2018 - 2019

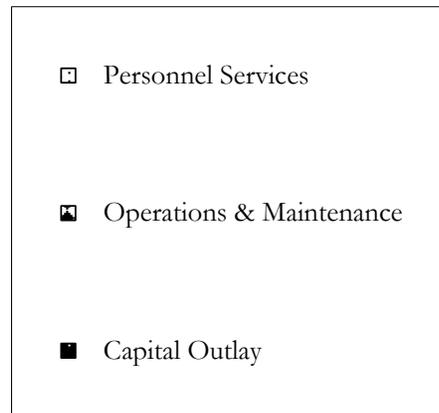
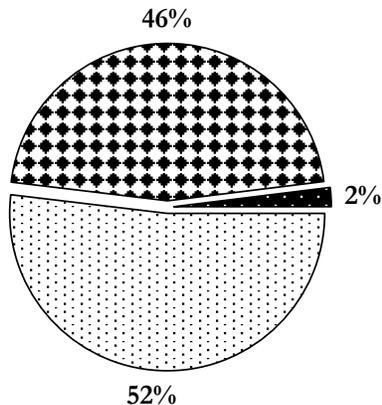
Department of Community Services

Non-General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
<i>Personnel Services</i>					
Salaries - Full Time	\$1,660,350	\$1,600,672	\$1,600,672	\$1,612,431	\$1,673,009
Salaries - Part Time	\$1,329,878	\$1,111,727	\$1,111,727	\$1,213,854	\$1,213,854
Salaries - Overtime	\$10,518	\$0	\$0	\$0	\$0
Benefits	\$1,039,843	\$831,183	\$831,183	\$963,162	\$953,090
Allowances	\$12,081	\$3,260	\$3,260	\$2,960	\$2,960
Total for Personnel Services	\$4,052,670	\$3,546,842	\$3,546,842	\$3,792,407	\$3,842,913
<i>Operations & Maintenance</i>					
Materials & Supplies	\$1,569,346	\$1,573,166	\$1,573,166	\$1,656,490	\$1,640,688
Dues & Subscriptions	\$11,345	\$2,895	\$2,895	\$4,195	\$4,195
Training & Meetings	\$31,089	\$38,922	\$38,922	\$56,320	\$56,320
Repair & Maintenance	\$156,893	\$105,584	\$105,584	\$106,784	\$106,784
Rent & Leases	\$51,812	\$19,239	\$19,239	\$55,959	\$55,959
Professional Services	\$692,395	\$755,785	\$755,785	\$889,655	\$856,956
Special Departmental	\$652,636	\$594,878	\$594,878	\$698,347	\$696,437
Total for Operations & Maintenance	\$3,165,516	\$3,090,469	\$3,090,469	\$3,467,750	\$3,417,339
<i>Capital Outlay</i>					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$229	\$0	\$0	\$0	\$0
Equipment	\$32,026	\$20,000	\$20,000	\$55,000	\$55,000
Improvements	\$0	\$70,000	\$70,000	\$90,000	\$90,000
Total for Capital Outlay	\$32,255	\$90,000	\$90,000	\$145,000	\$145,000
TOTAL EXPENDITURES:	\$7,250,441	\$6,727,311	\$6,727,311	\$7,405,157	\$7,405,252

Personnel Summary - Full Time Equivalent (FTE's)

Regular	37.47	31.37	31.37	30.50	30.50
Part Time / Temporary	63.63	38.98	38.98	40.75	40.75
Total	101.10	70.35	70.35	71.25	71.25



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 2018-19:

- Evaluate options to upgrade existing financial management system and recreation class registration software.
- Document and revise the City's financial management procedures manual.

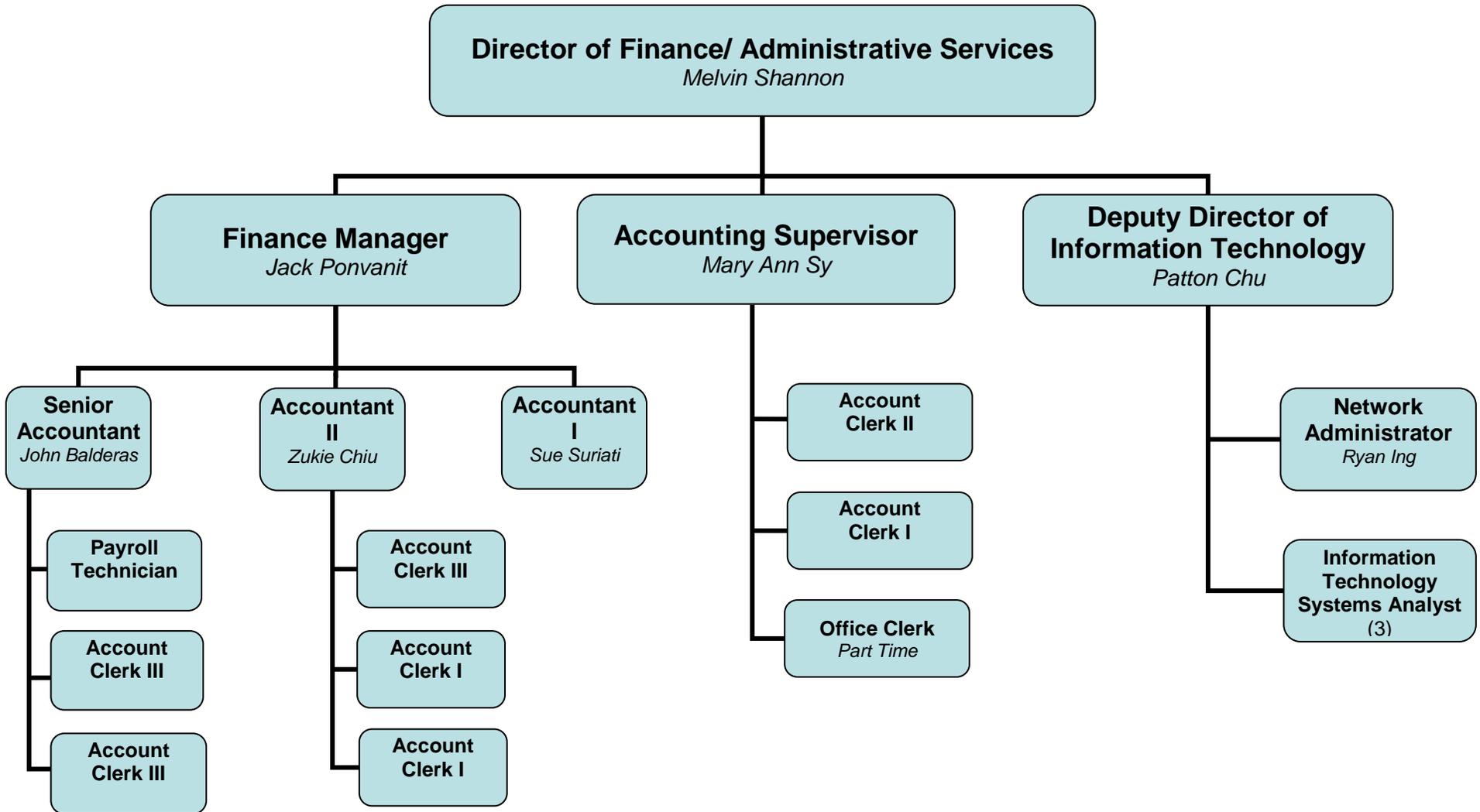
- Conduct internal audits of Departments to verify compliance with the City's purchasing policy.
- Evaluate and develop a strategy to reduce the City's unfunded liability to CalPERS.
- Continue ongoing compliance of new IRS Section 6056 Affordable Care Act reporting requirements.

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 2018-19:

- Improve operational efficiency and promote better customer service.
- Improve inventory controls over fixed technology assets by installing a new asset management tracking system
- Improve network security by installing another firewall hardware and endpoint protection software
- Improve network security by installing a network access control system to provide early detection against unauthorized devices..
- Improve perimeter security by installing additional security camera system at the new Civic Center buildings.
- Installation of informational Kiosks at the Community Services Center and Police Station.
- Upgrade the entire audio/video system at the Community Center.
- Continue to implement the Police Department new Computer Aid Dispatching/ Record Management System (CAD/RMS).
- Continue to design/setup the citywide Geographic Information System (GIS)

Finance/ Administrative Services



The City of La Habra
Budget for Fiscal Year 2018 - 2019

Department of Finance/ Administrative Services

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$1,338,102	\$1,347,471	\$1,347,471	\$1,349,329	\$1,437,141
Salaries - Part Time	\$0	\$10,000	\$10,000	\$0	\$0
Salaries - Overtime	\$1,405	\$2,500	\$2,500	\$2,000	\$2,000
Benefits	\$506,693	\$554,009	\$554,009	\$587,550	\$576,395
Allowances	\$4,186	\$4,020	\$4,020	\$4,020	\$4,020
Total for Personnel Services	\$1,850,386	\$1,918,000	\$1,918,000	\$1,942,899	\$2,019,556
Operations & Maintenance					
Materials & Supplies	\$115,698	\$135,075	\$135,075	\$133,000	\$133,000
Dues & Subscriptions	\$3,266	\$3,800	\$3,800	\$3,960	\$3,960
Training & Meetings	\$1,414	\$7,630	\$7,630	\$11,380	\$11,380
Repair & Maintenance	\$352,160	\$397,480	\$397,480	\$395,060	\$395,060
Rent & Leases	\$100,945	\$72,500	\$72,500	\$84,000	\$84,000
Professional Services	\$328,898	\$347,415	\$347,415	\$372,340	\$372,340
Special Departmental	\$384,720	\$464,609	\$464,609	\$493,559	\$493,559
Total for Operations & Maintenance	\$1,287,101	\$1,428,509	\$1,428,509	\$1,493,299	\$1,493,299
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$306,694	\$333,600	\$333,600	\$587,000	\$587,000
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$306,694	\$333,600	\$333,600	\$587,000	\$587,000
TOTAL EXPENDITURES:	\$3,444,181	\$3,680,109	\$3,680,109	\$4,023,198	\$4,099,855

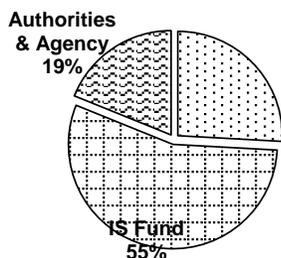
Personnel Summary - Full Time Equivalent (FTE's)

Regular	18.26	18.26	18.26	18.26	18.26
Part Time / Temporary	0.48	0.48	0.48	0.00	0.00
Total	18.74	18.74	18.74	18.26	18.26

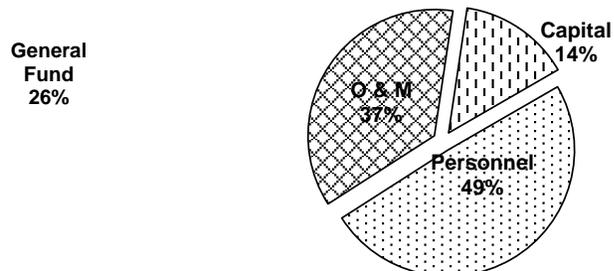
Funding Sources

General Fund	973,933	1,022,687	1,022,687	1,044,973	1,060,659
Internal Service Fund	1,780,517	1,916,265	1,916,265	2,213,656	2,264,968
Authorities & Agency (Water Customer Service)	689,731	741,157	741,157	764,569	774,228
Total	3,444,181	3,680,109	3,680,109	4,023,198	4,099,855

Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019

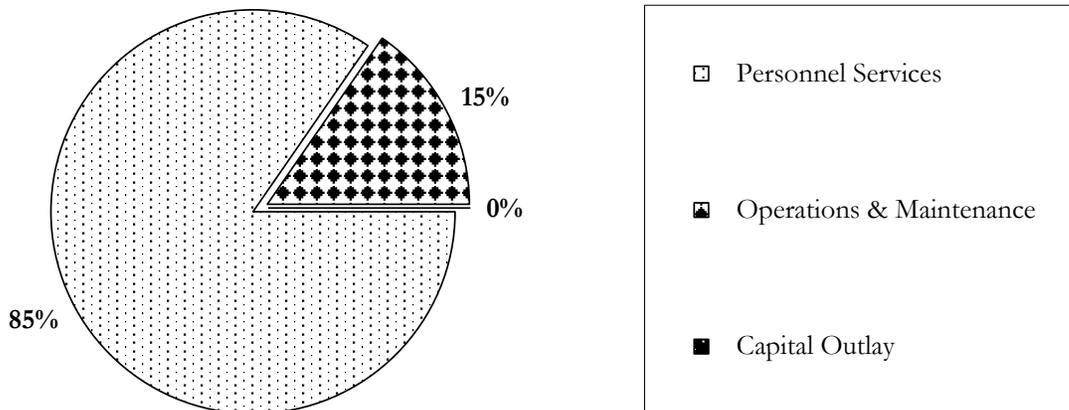
Department of Finance/ Administrative Services

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$597,402	\$591,940	\$591,940	\$589,833	\$611,299
Salaries - Part Time	\$0	\$10,000	\$10,000	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0	\$0
Benefits	\$229,323	\$263,279	\$263,279	\$292,075	\$286,295
Allowances	\$17	\$0	\$0	\$0	\$0
Total for Personnel Services	\$826,742	\$865,219	\$865,219	\$881,908	\$897,594
Operations & Maintenance					
Materials & Supplies	\$19,050	\$20,600	\$20,600	\$18,600	\$18,600
Dues & Subscriptions	\$1,320	\$1,500	\$1,500	\$1,500	\$1,500
Training & Meetings	\$163	\$1,030	\$1,030	\$780	\$780
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$79,952	\$78,845	\$78,845	\$85,970	\$85,970
Special Departmental	\$45,251	\$55,493	\$55,493	\$56,215	\$56,215
Total for Operations & Maintenance	\$145,736	\$157,468	\$157,468	\$163,065	\$163,065
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,455	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$1,455	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$973,933	\$1,022,687	\$1,022,687	\$1,044,973	\$1,060,659

Personnel Summary - Full Time Equivalent (FTE's)

Regular	9.21	9.21	9.21	9.11	9.11
Part Time / Temporary	0.48	0.48	0.48	0.00	0.00
Total	9.69	9.69	9.69	9.11	9.11



The City of La Habra
Budget for Fiscal Year 2018 - 2019

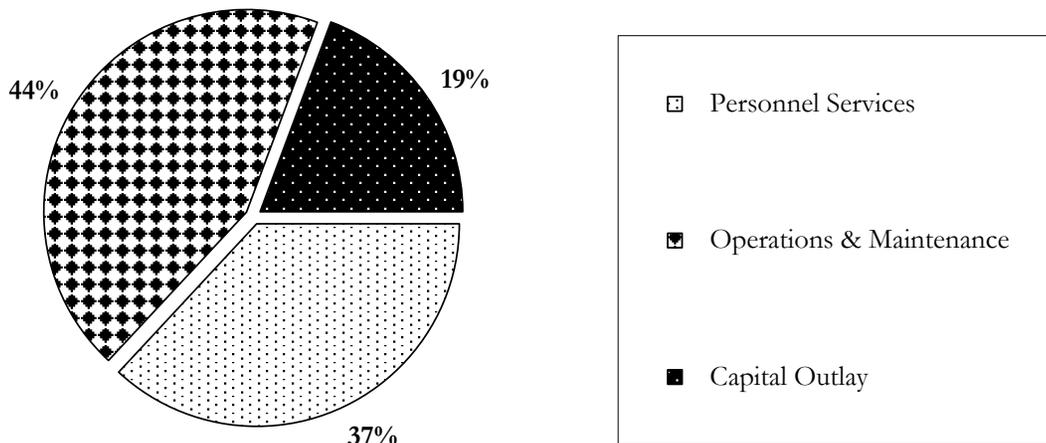
Department of Finance/ Administrative Services

Non-General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$740,700	\$755,531	\$755,531	\$759,496	\$825,842
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$1,405	\$2,500	\$2,500	\$2,000	\$2,000
Benefits	\$277,370	\$290,730	\$290,730	\$295,475	\$290,100
Allowances	\$4,169	\$4,020	\$4,020	\$4,020	\$4,020
Total for Personnel Services	\$1,023,644	\$1,052,781	\$1,052,781	\$1,060,991	\$1,121,962
Operations & Maintenance					
Materials & Supplies	\$96,648	\$114,475	\$114,475	\$114,400	\$114,400
Dues & Subscriptions	\$1,946	\$2,300	\$2,300	\$2,460	\$2,460
Training & Meetings	\$1,251	\$6,600	\$6,600	\$10,600	\$10,600
Repair & Maintenance	\$352,160	\$397,480	\$397,480	\$395,060	\$395,060
Rent & Leases	\$100,945	\$72,500	\$72,500	\$84,000	\$84,000
Professional Services	\$248,946	\$268,570	\$268,570	\$286,370	\$286,370
Special Departmental	\$339,469	\$409,116	\$409,116	\$437,344	\$437,344
Total for Operations & Maintenance	\$1,141,365	\$1,271,041	\$1,271,041	\$1,330,234	\$1,330,234
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$305,239	\$333,600	\$333,600	\$587,000	\$587,000
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$305,239	\$333,600	\$333,600	\$587,000	\$587,000
TOTAL EXPENDITURES:	\$2,470,248	\$2,657,422	\$2,657,422	\$2,978,225	\$3,039,196

Personnel Summary - Full Time Equivalent (FTE's)

Regular	9.05	9.05	9.05	9.15	9.15
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	9.05	9.05	9.05	9.15	9.15



The City of La Habra
Budget for Fiscal Year 2018 - 2019

Fire Department

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended 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	\$705,036	\$862,821	\$862,821	\$1,033,475	\$1,033,475
Allowances	\$0	\$0	\$0	\$0	\$0
Total for Personnel Services	\$705,036	\$862,821	\$862,821	\$1,033,475	\$1,033,475
Operations & Maintenance					
Materials & Supplies	\$29,177	\$32,500	\$32,500	\$32,500	\$32,500
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0	\$0
Repair & Maintenance	\$44,220	\$64,614	\$64,614	\$45,306	\$45,306
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,113,898	\$8,559,574	\$8,559,574	\$8,800,741	\$8,800,741
Special Departmental	\$33,164	\$12,344	\$12,344	\$8,588	\$8,588
Total for Operations & Maintenance	\$8,220,459	\$8,669,032	\$8,669,032	\$8,887,135	\$8,887,135
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:	\$8,925,495	\$9,531,853	\$9,531,853	\$9,920,610	\$9,920,610

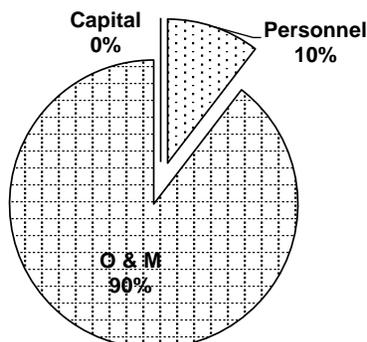
Personnel Summary - Full Time Equivalent (FTE's)

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

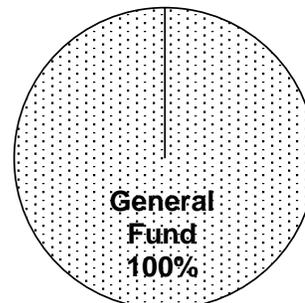
Funding Sources

General Fund	8,925,495	9,531,853	9,531,853	9,920,610	9,920,610
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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.

2017 - 2018 Accomplishments

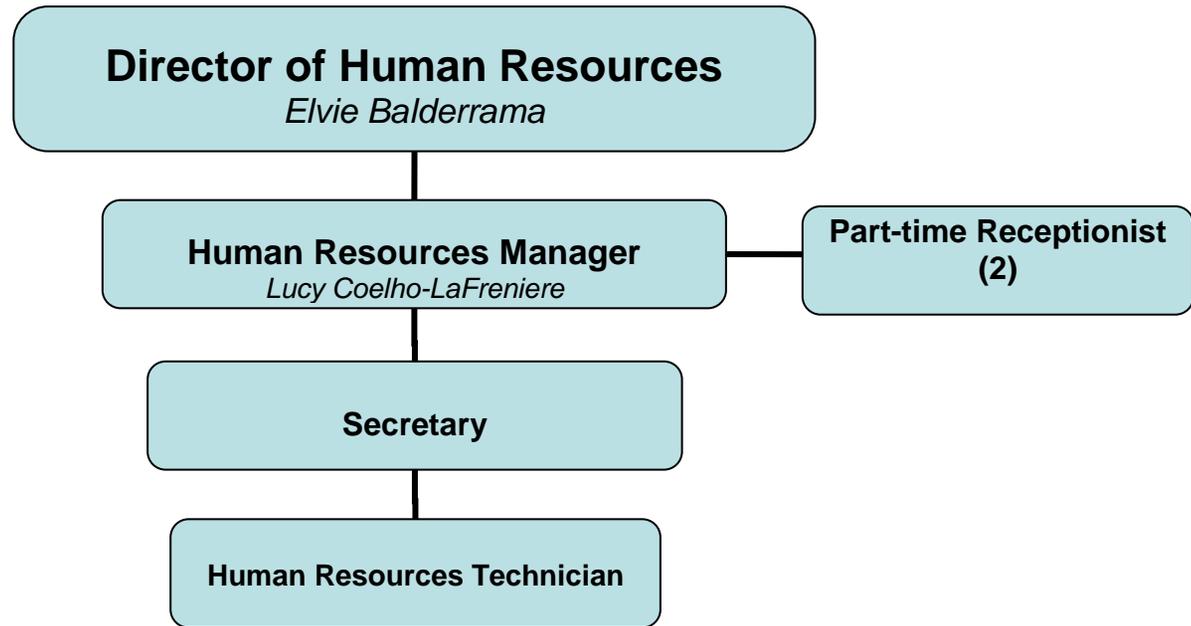
- Completed over 50 recruitments including review of over 2796 applications.
- Processed over 23 new full-time hires.
- Processed over 31 full-time separations.
- Scheduled and completed on-going mandated harassment prevention training for City employees.
- Collected over \$14,540 in damage claims.
- Processed over 25 liability claims, 21 of which were processed in-house as a method of costs savings.
- Implemented a Recruitment Bonus program for Lateral Police Officers.
- Implemented an Employee Recruitment Incentive program.
- Revised various Human Resources forms for compliance and efficiencies.
- Implemented transition of two new providers for the Occupational Health clinic.
- Maintained a drug and alcohol testing program in compliance with the US DOT requirements.
- Implemented consolidation of the city's two 457(b) deferred compensation plans to a single provider.
- Scheduled and completed labor negotiations with General Services, Field Services, Civilian, Police Sworn and Professional units.

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

2018 – 2019 Objectives

- 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 recruit and fill all authorized vacancies in a timely manner.
- Continue to schedule and provide Basic First Aid/CPR/AED training for all employees.
- Conduct safety committee meetings and develop programs and training in an effort to reduce injuries.
- Continue in-house claims processing of liability claims and 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 2018 - 2019
Human Resources Department

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$346,121	\$385,947	\$385,947	\$389,525	\$405,025
Salaries - Part Time	\$13,989	\$24,876	\$24,876	\$26,611	\$26,611
Salaries - Overtime	\$1,068	\$0	\$0	\$4,000	\$4,000
Benefits	\$169,613	\$141,802	\$141,802	\$141,133	\$123,889
Allowances	\$91	\$0	\$0	\$0	\$0
Total for Personnel Services	\$530,882	\$552,625	\$552,625	\$561,269	\$559,525
Operations & Maintenance					
Materials & Supplies	\$9,861	\$17,433	\$17,433	\$17,900	\$17,900
Dues & Subscriptions	\$4,270	\$6,025	\$6,025	\$6,025	\$6,025
Training & Meetings	\$8,188	\$6,145	\$6,145	\$8,895	\$8,895
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$268,501	\$342,112	\$442,112	\$329,252	\$329,252
Special Departmental	\$1,790,984	\$1,938,586	\$1,938,586	\$2,060,298	\$2,060,298
Total for Operations & Maintenance	\$2,081,804	\$2,310,301	\$2,410,301	\$2,422,370	\$2,422,370
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:	\$2,612,686	\$2,862,926	\$2,962,926	\$2,983,639	\$2,981,895

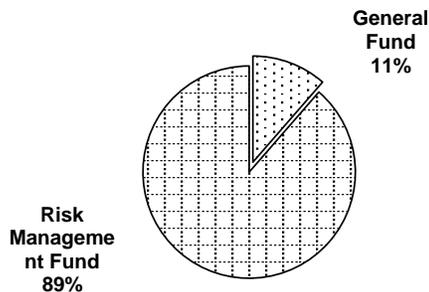
Personnel Summary - Full Time Equivalent (FTE's)

Regular	4.00	4.00	4.00	4.00	4.00
Part Time / Temporary	0.00	1.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00	5.00

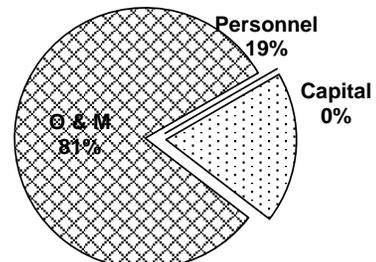
Funding Sources

General Fund	278,768	346,846	346,846	342,870	339,776
Risk Management Fund	2,333,918	2,516,080	2,616,080	2,640,769	2,642,119
Total	2,612,686	2,862,926	2,962,926	2,983,639	2,981,895

Source of Funds



Use of Funds



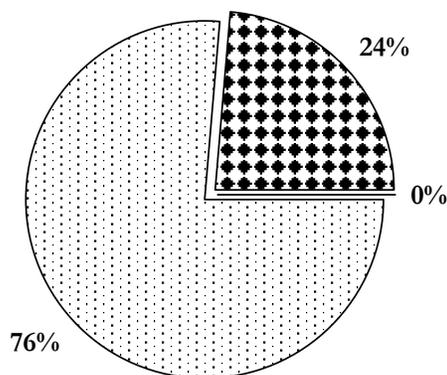
The City of La Habra
Budget for Fiscal Year 2018 - 2019
Human Resources Department

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$156,024	\$173,190	\$173,190	\$173,585	\$180,467
Salaries - Part Time	\$13,989	\$24,876	\$24,876	\$26,611	\$26,611
Salaries - Overtime	\$417	\$0	\$0	\$1,000	\$1,000
Benefits	\$49,793	\$61,825	\$61,825	\$61,312	\$51,336
Allowances	\$40	\$0	\$0	\$0	\$0
Total for Personnel Services	\$220,263	\$259,891	\$259,891	\$262,508	\$259,414
Operations & Maintenance					
Materials & Supplies	\$8,208	\$15,083	\$15,083	\$15,550	\$15,550
Dues & Subscriptions	\$4,120	\$4,725	\$4,725	\$4,725	\$4,725
Training & Meetings	\$8,112	\$4,045	\$4,045	\$6,045	\$6,045
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$16,592	\$39,974	\$39,974	\$31,114	\$31,114
Special Departmental	\$21,473	\$23,128	\$23,128	\$22,928	\$22,928
Total for Operations & Maintenance	\$58,505	\$86,955	\$86,955	\$80,362	\$80,362
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:	\$278,768	\$346,846	\$346,846	\$342,870	\$339,776

Personnel Summary - Full Time Equivalent (FTE's)

Regular	1.55	1.55	1.55	1.55	1.55
Part Time / Temporary	0.00	1.00	1.00	1.00	1.00
Total	1.55	2.55	2.55	2.55	2.55



- Personnel Services
- Operations & Maintenance
- Capital Outlay

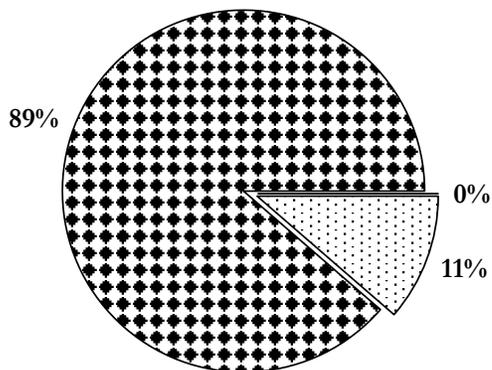
The City of La Habra
Budget for Fiscal Year 2018 - 2019
Human Resources Department

Non-General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$190,097	\$212,757	\$212,757	\$215,940	\$224,558
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$651	\$0	\$0	\$3,000	\$3,000
Benefits	\$119,820	\$79,977	\$79,977	\$79,821	\$72,553
Allowances	\$51	\$0	\$0	\$0	\$0
Total for Personnel Services	\$310,619	\$292,734	\$292,734	\$298,761	\$300,111
Operations & Maintenance					
Materials & Supplies	\$1,653	\$2,350	\$2,350	\$2,350	\$2,350
Dues & Subscriptions	\$150	\$1,300	\$1,300	\$1,300	\$1,300
Training & Meetings	\$76	\$2,100	\$2,100	\$2,850	\$2,850
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$251,909	\$302,138	\$402,138	\$298,138	\$298,138
Special Departmental	\$1,769,511	\$1,915,458	\$1,915,458	\$2,037,370	\$2,037,370
Total for Operations & Maintenance	\$2,023,299	\$2,223,346	\$2,323,346	\$2,342,008	\$2,342,008
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:	\$2,333,918	\$2,516,080	\$2,616,080	\$2,640,769	\$2,642,119

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 2017

- During 2016, the department handled 50,001 calls for service. In 2017, the department handled 46,555 calls for service.
- During 2017, response times to priority 1 calls increased slightly by 10 seconds with an average response time of 3:59 but remained under the goal of four minutes.
- During 2017, there were a total of 2,103 arrests, of which 23 were graffiti arrests. Officers also issued 9,032 traffic citations to enhance traffic safety.
- In 2013, the department implemented monthly Crime Reduction Meetings to addresses locations with repeat Part 1 crimes and quality of life issues. This program has been ongoing through 2017.
- During 2017, the department used funds granted from the California Office of Traffic Safety to conduct directed enforcement at DUI checkpoints, red light violations, speed violations and distracted driving violations.
- The police department continues its participation in the North County SWAT Team, a regional special weapons and tactics unit which is designated as the primary responders in case of a terrorist attack, weapons of mass destruction

FACT... In 2017, officers handled 46,555 calls for service, or an average of 3,880 calls per month, or about 128 calls for service daily.

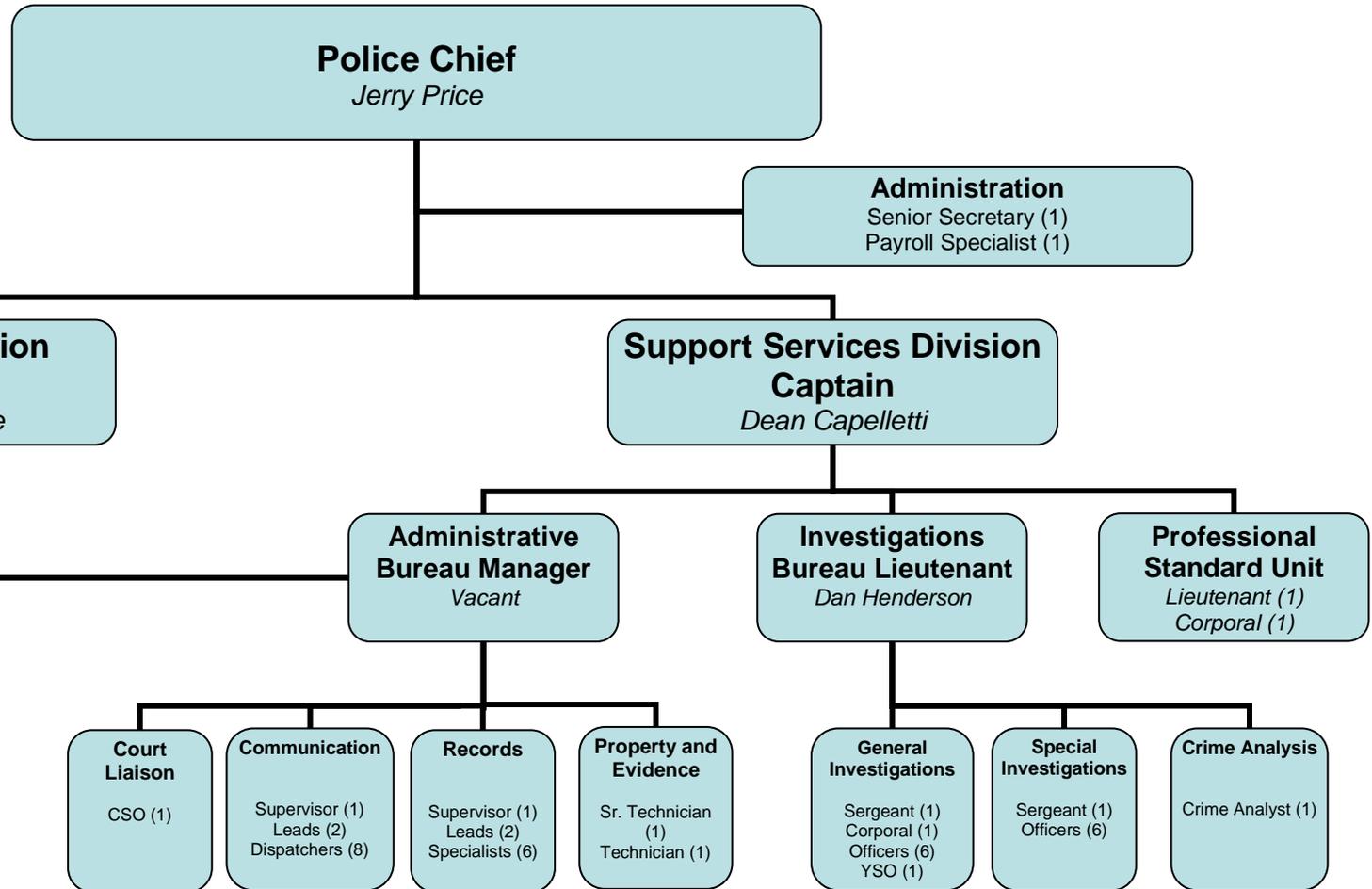
event, dangerous and barricaded suspect or hostage incidents; which included an active shooter training scenario.

- In 2017, the police department continued to reach out to the community utilizing social media applications through Twitter, Facebook and our La Habra Police Connect Application. The department exceeded ten thousand Facebook followers.
- In 2017, the police department hosted an Open House, National Night Out, Cool Cops summer event, as well as Coffee with a Cop meetings.

Objectives for FY 18-19

- Promote outstanding customer service to the community throughout all levels of the police department.
- Maintain average response times of under four minutes to emergency (priority one) calls, and under 13 minutes for less urgent (priority two) calls.
- Continue the collaborative effort with other city departments in aggressively enforcing the city's graffiti ordinance to address the community's graffiti problem.
- Hire and maintain full staffing levels in all job classifications of the department.
- Ensure that all personnel remain current in their continued professional training, thereby meeting POST and NIMS training requirements.

Police



The City of La Habra
Budget for Fiscal Year 2018 - 2019
Police Department

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$8,535,530	\$9,129,632	\$9,129,632	\$9,193,317	\$9,648,153
Salaries - Part Time	\$398,637	\$493,073	\$493,073	\$511,358	\$511,358
Salaries - Overtime	\$1,219,033	\$665,841	\$665,841	\$632,884	\$632,884
Benefits	\$5,214,106	\$5,485,298	\$5,485,298	\$6,504,641	\$6,508,015
Allowances	\$80,601	\$90,406	\$90,406	\$93,000	\$100,650
Total for Personnel Services	\$15,447,907	\$15,864,250	\$15,864,250	\$16,935,200	\$17,401,060
Operations & Maintenance					
Materials & Supplies	\$217,236	\$253,280	\$253,280	\$222,331	\$222,331
Dues & Subscriptions	\$21,742	\$50,880	\$50,880	\$36,288	\$36,288
Training & Meetings	\$83,913	\$78,450	\$78,450	\$101,824	\$101,824
Repair & Maintenance	\$548,981	\$557,788	\$557,788	\$558,205	\$558,205
Rent & Leases	\$7,301	\$12,900	\$12,900	\$12,900	\$12,900
Professional Services	\$857,992	\$889,139	\$889,139	\$945,276	\$945,276
Special Departmental	\$1,151,926	\$1,109,833	\$1,109,833	\$1,295,774	\$1,295,774
Total for Operations & Maintenance	\$2,889,091	\$2,952,270	\$2,952,270	\$3,172,598	\$3,172,598
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$125	\$0	\$0	\$0	\$0
Equipment	\$109,375	\$18,000	\$18,000	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$109,500	\$18,000	\$18,000	\$0	\$0
TOTAL EXPENDITURES:	\$18,446,498	\$18,834,520	\$18,834,520	\$20,107,798	\$20,573,658

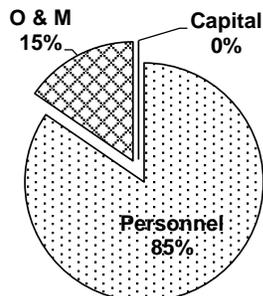
Personnel Summary - Full Time Equivalent (FTE's)

Regular	107.60	108.27	108.27	107.00	107.00
Part Time / Temporary	16.05	15.79	15.79	15.24	15.24
Total	123.65	124.06	124.06	122.24	122.24

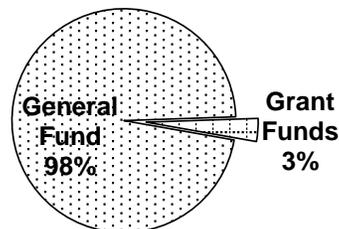
Funding Sources

General Fund	\$17,704,585	\$18,352,513	\$18,352,513	\$19,438,998	\$19,891,458
Grant Funds	\$741,913	\$482,007	\$482,007	\$668,800	\$682,200
Total	\$18,446,498	\$18,834,520	\$18,834,520	\$20,107,798	\$20,573,658

Use of Funds



Source of Funds



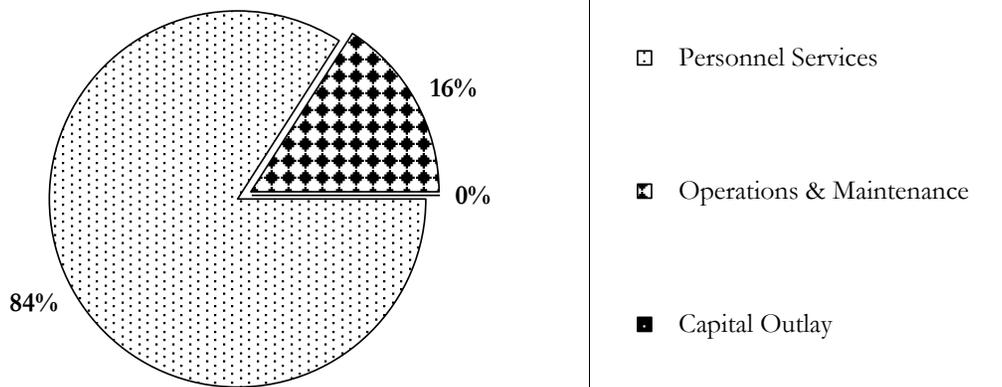
The City of La Habra
Budget for Fiscal Year 2018 - 2019
Police Department

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$8,212,209	\$8,815,835	\$8,815,835	\$8,846,263	\$9,285,822
Salaries - Part Time	\$398,637	\$493,073	\$493,073	\$511,358	\$511,358
Salaries - Overtime	\$1,090,373	\$645,532	\$645,532	\$587,575	\$587,575
Benefits	\$5,051,524	\$5,346,747	\$5,346,747	\$6,237,674	\$6,243,090
Allowances	\$77,162	\$86,736	\$86,736	\$88,965	\$96,450
Total for Personnel Services	\$14,829,905	\$15,387,923	\$15,387,923	\$16,271,835	\$16,724,295
Operations & Maintenance					
Materials & Supplies	\$207,643	\$247,600	\$247,600	\$220,720	\$220,720
Dues & Subscriptions	\$21,742	\$50,880	\$50,880	\$36,288	\$36,288
Training & Meetings	\$80,970	\$78,450	\$78,450	\$100,000	\$100,000
Repair & Maintenance	\$548,981	\$557,788	\$557,788	\$558,205	\$558,205
Rent & Leases	\$7,301	\$12,900	\$12,900	\$12,900	\$12,900
Professional Services	\$855,992	\$889,139	\$889,139	\$945,276	\$945,276
Special Departmental	\$1,151,926	\$1,109,833	\$1,109,833	\$1,293,774	\$1,293,774
Total for Operations & Maintenance	\$2,874,555	\$2,946,590	\$2,946,590	\$3,167,163	\$3,167,163
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$125	\$0	\$0	\$0	\$0
Equipment	\$0	\$18,000	\$18,000	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$125	\$18,000	\$18,000	\$0	\$0
TOTAL EXPENDITURES:	\$17,704,585	\$18,352,513	\$18,352,513	\$19,438,998	\$19,891,458

Personnel Summary - Full Time Equivalent (FTE's)

Regular	103.52	104.30	104.30	102.64	102.64
Part Time / Temporary	16.05	15.79	15.79	15.24	15.24
Total	119.57	120.09	120.09	117.88	117.88



The City of La Habra
Budget for Fiscal Year 2018 - 2019

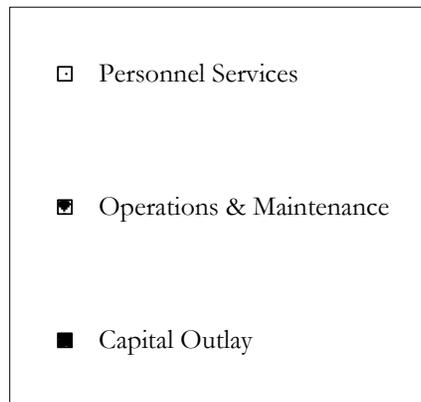
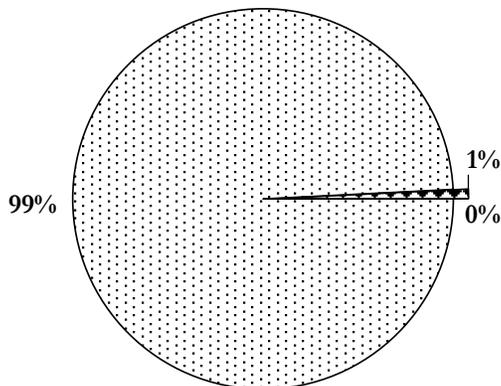
Police Department

Non-General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$323,321	\$313,797	\$313,797	\$347,054	\$362,331
Salaries - Part Time	\$0	\$0	\$0	\$0	\$0
Salaries - Overtime	\$128,660	\$20,309	\$20,309	\$45,309	\$45,309
Benefits	\$162,582	\$138,551	\$138,551	\$266,967	\$264,925
Allowances	\$3,439	\$3,670	\$3,670	\$4,035	\$4,200
Total for Personnel Services	\$618,002	\$476,327	\$476,327	\$663,365	\$676,765
Operations & Maintenance					
Materials & Supplies	\$9,593	\$5,680	\$5,680	\$1,611	\$1,611
Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0
Training & Meetings	\$2,943	\$0	\$0	\$1,824	\$1,824
Repair & Maintenance	\$0	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,000	\$0	\$0	\$0	\$0
Special Departmental	\$0	\$0	\$0	\$2,000	\$2,000
Total for Operations & Maintenance	\$14,536	\$5,680	\$5,680	\$5,435	\$5,435
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$109,375	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$109,375	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$741,913	\$482,007	\$482,007	\$668,800	\$682,200

Personnel Summary - Full Time Equivalent (FTE's)

Regular	4.08	3.97	3.97	4.36	4.36
Part Time / Temporary	0.00	0.00	0.00	0.00	0.00
Total	4.08	3.97	3.97	4.36	4.36



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.



2017-2018 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 work on the Whittier Blvd. and Hacienda Rd. intersection right-of-way.
- Continued to process grant paper work for the UPRR easements.

- Started work on the north/south left turn lanes at Whittier Blvd. and Euclid St.
- Completed the FY 2017-2018 Annual Striping Program.
- Completed construction of traffic control devices for Neighborhoods B, D and I.
- Continued to monitor the design for the Imperial Highway Synchronization Project.
- Completed the La Habra Bikeway Master Plan.
- 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 demolition of the Women's Club Facility Center.
- Started design of the Residential Street, Slurry Seal and Water Rehabilitation Project for FY 2016-2017 and 2017-2018.
- Completed the FY 2016-2017 Alley No. 84 Project.
- Started the design for the Annual Sidewalk and Access Ramp Program for the FY 2016-17 and 2017-2018.
- Completed the Bishop Storm Drain design plans.
- Completed the large Dynamic Vehicle Speed signs.
- Started the Depot Theater Roof Replacement Project.
- Started the design for FY 2017-2018 Alley Project.
- Finished the design process for Neighborhood K, L and M.
- Started the design and bid process for Idaho Street Rehabilitation Project.
- Completed the preliminary design of the Union Pacific Rail Line Bikeway Project.
- Completed the rehabilitation of Lambert Road between west city limits and east city limits.
- Finished the design of the revised signal improvements at Harbor Blvd. and Arbolita Dr.

Department of Public Works

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.
- Completed the FY 2017-2018 Environmental Screens Project.

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 21 years as a Tree City USA member city upon completion of FY 2017-2018.
- Planted over 88 trees throughout the City and 10 Cherry Trees at Vista Del Valle Park in FY 2016-17.
- Installed athletic gym equipment at Las Lomas Park with donated funding from St. Jude Medical Center.
- Completed the Portola Park water conservation and Smart Timer (weather based) irrigation timer Improvements.
- Continue Guadalupe Park Rehabilitation Project.
- Started construction for the Brio Park Shade Structures Project.

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 the update of the Water Master Plan.
- Repaired 36 water main breaks.
- Performed water valve repairs as necessary.
- Replaced more than 1,200 water meters.
- Complete Water Loss Control Audit.
- Flushed water system

SEWER

- Performed sewer lateral repairs as necessary.
- Treated one half of all manholes for cockroaches.
- Cleaned entire sewer system.
- Installed early warning indicators at select manholes.
- Bid out the annual rehabilitation of sewer mains.

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.

STORM DRAIN

- Maintained the City's Storm Drain System.
- Continued with the Storm Drain Master Plan.
- 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 5.1 pounds of trash per person, per day in 2016.
- Collected approximately 64,671 pounds from citywide household hazardous collection in CY 2017.
- The City initiated recycling programs for several businesses in La Habra.

MOBILE HOME PARKS

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

Department of Public Works



2018-2019 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 right-of-way acquisition of the Whittier Boulevard and Hacienda Road Intersection Improvements Project.
- Start the Construction of Whittier Boulevard and Hacienda Road Intersection Improvement Project when all Right-of-Way acquisitions are complete.
- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project.
- Completed the implementation of Neighborhood K, L and M traffic calming plans.
- Complete the La Habra Bikeway Master Plan Improvements.
- Perform Annual Traffic Signal Improvements.
- Continue to maintain traffic signal central system software and communications.
- Continue to maintain traffic signals.
- Continue to manage the OCTA Project V Special Event.
- Complete the FY 2017-2018 Alley Improvement Project.
- Start and complete the 2018-2019 Alley Improvement Project.
- Complete Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2016-2017 and 2017-2018.
- Resurface the Police Department parking lot.
- Start and complete the Residential Street Rehabilitation Project for FY 2018-2019.

- Start and complete the Annual Slurry Seal project for FY 2018-2019.
- Perform annual Traffic Signal Improvements for FY 2018-2019.
- Complete the FY 2018-2019 Annual Sidewalk Replacement and Access Ramp Program.
- Complete the FY 2018-2019 Annual Striping Program.
- Continue gathering data points of infrastructure improvements for the Graphic Information System.
- Coordinate with the City of Fullerton on the Idaho Street/Gilbert Street Synchronization Project. (Fullerton is the lead)
- Construct protected north/south left turn lanes at Harbor Boulevard and Arbolita Drive.
- Design and reconstruct La Habra Blvd. between Idaho St. and Beach Blvd.

NPDES

- Continue to provide NPDES public outreach for the residents and businesses within the community.
- Start the Statewide Trash Amendment Compliance.
- Conduct the Annual Inner Coastal Cleanup event.
- Complete the FY 2017-2018 Environmental Screens Project.

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.
- Complete Guadalupe Park/KaBoom! playground rehabilitation project.
- 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.

Department of Public Works

- Complete a water conservation and irrigation Improvements project for another La Habra park.
- Start the design of Vista Grande Park Improvements Project.
- Install shade structures at various parks.
- Complete the Design of the Old Reservoir Park site including landscaping and lighting.

WATER

- Implement FY 2018-2019 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.
- Construct access control and security measures at the Public Works Facility.
- Exercise 1,000 water valves.
- 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
- Install 8 new water quality sampling stations
- Conduct an iron and manganese study

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 and sewer laterals.
- Complete update to Sewer Master Plan.

LANDFILL

- Continue to monitor landfill gas collection system at Vista Grande Park.
- Construct final landfill cover at Vista Grande Park.

- Complete the design of improvements for recreational uses 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.
- Upgrade the existing CNG fueling station pending grant funding.
- 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.
- Complete the Storm Drain Master Plan.
- Continue to obtain grant funding and complete the FY 2018-2019 Installation of Connector Pipe Basin Screens BMP through the OCTA Environmental Clean Up Tier I Grant.

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.
- Implement new state mandated organics recycling program for La Habra businesses.

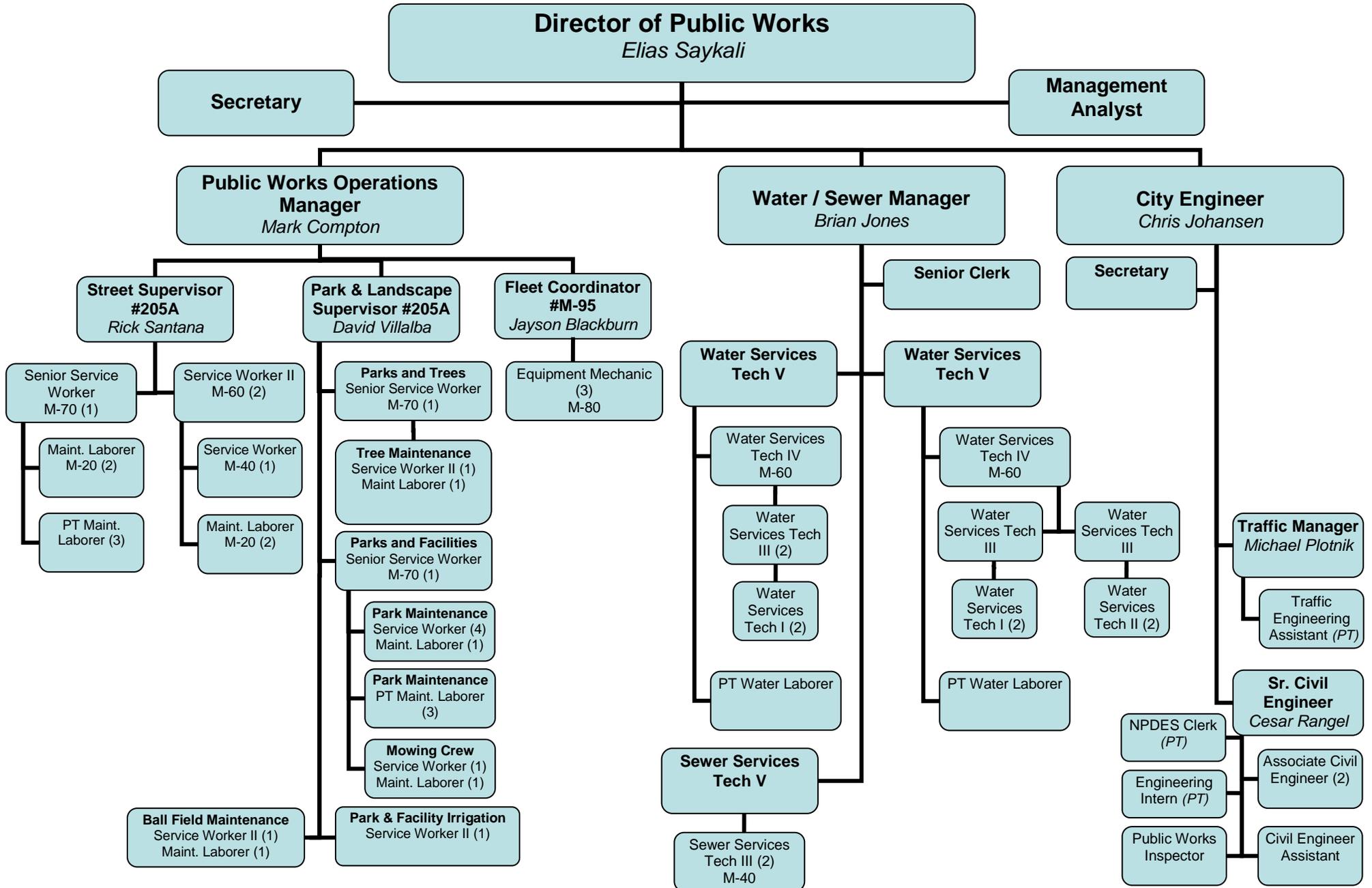
MOBILE HOME PARKS

- 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 2018 - 2019
Department of Public Works

Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$3,231,250	\$3,670,441	\$3,670,441	\$3,596,230	\$3,761,766
Salaries - Part Time	\$141,136	\$309,949	\$309,949	\$335,299	\$335,299
Salaries - Overtime	\$223,230	\$262,322	\$262,322	\$258,745	\$258,745
Benefits	\$1,459,427	\$1,714,780	\$1,714,780	\$1,858,056	\$1,841,724
Allowances	\$15,457	\$18,111	\$18,111	\$17,553	\$20,528
Total for Personnel Services	\$5,070,500	\$5,975,603	\$5,975,603	\$6,065,883	\$6,218,062
Operations & Maintenance					
Materials & Supplies	\$723,770	\$712,258	\$712,258	\$714,638	\$714,638
Dues & Subscriptions	\$8,318	\$13,739	\$13,739	\$13,544	\$13,544
Training & Meetings	\$30,676	\$42,090	\$42,090	\$38,420	\$38,420
Repair & Maintenance	\$804,445	\$735,107	\$735,107	\$816,159	\$816,159
Rent & Leases	\$3,415	\$6,500	\$6,500	\$6,000	\$6,000
Professional Services	\$5,363,914	\$5,241,864	\$5,241,864	\$5,402,848	\$5,402,848
Special Departmental	\$10,882,465	\$11,757,529	\$11,757,529	\$12,091,263	\$12,091,263
Total for Operations & Maintenance	\$17,817,003	\$18,509,087	\$18,509,087	\$19,082,872	\$19,082,872
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$5,750	\$1,000	\$1,000	\$1,000	\$1,000
Equipment	\$234,060	\$1,381,500	\$1,381,500	\$1,121,000	\$1,121,000
Improvements	\$716,279	\$4,059,000	\$4,059,000	\$4,621,000	\$4,621,000
Total for Capital Outlay	\$956,089	\$5,441,500	\$5,441,500	\$5,743,000	\$5,743,000
TOTAL EXPENDITURES:	\$23,843,592	\$29,926,190	\$29,926,190	\$30,891,755	\$31,043,934

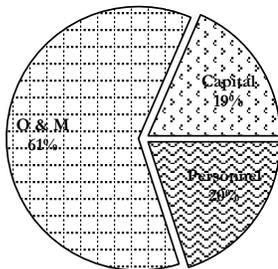
Personnel Summary - Full Time Equivalent (FTE's)

Regular	61.23	60.03	60.03	58.08	58.18
Part Time / Temporary	6.88	9.80	9.80	10.57	10.57
Total	68.11	69.83	69.83	68.65	68.75

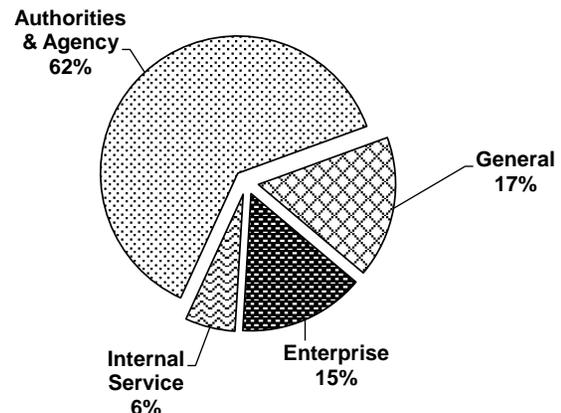
Funding Sources

General Fund	\$5,100,595	\$5,107,609	\$5,107,609	\$5,124,755	\$5,187,323
Enterprise Funds	\$3,496,758	\$4,521,436	\$4,521,436	\$4,587,201	\$4,595,629
Internal Service Funds	\$1,274,963	\$2,278,420	\$2,278,420	\$1,816,343	\$1,825,343
Authorities & Agency	\$13,971,276	\$18,018,725	\$18,018,725	\$19,363,456	\$19,435,639
Total	\$23,843,592	\$29,926,190	\$29,926,190	\$30,891,755	\$31,043,934

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2018 - 2019
Department of Public Works

General Fund - Summary

	2016-2017 Actuals Expended	2017-2018 Adopted Budget	2017-2018 Amended Budget	2018-2019 Adopted Budget	2018-2019 Amended Budget
Personnel Services					
Salaries - Full Time	\$1,531,445	\$1,536,066	\$1,536,066	\$1,411,613	\$1,476,129
Salaries - Part Time	\$68,640	\$174,417	\$174,417	\$176,601	\$176,601
Salaries - Overtime	\$73,754	\$72,899	\$72,899	\$62,389	\$62,389
Benefits	\$660,545	\$702,369	\$702,369	\$767,238	\$764,194
Allowances	\$7,868	\$7,667	\$7,667	\$7,237	\$8,333
Total for Personnel Services	\$2,342,252	\$2,493,418	\$2,493,418	\$2,425,078	\$2,487,646
Operations & Maintenance					
Materials & Supplies	\$214,176	\$201,435	\$201,435	\$198,800	\$198,800
Dues & Subscriptions	\$4,762	\$7,189	\$7,189	\$6,994	\$6,994
Training & Meetings	\$4,032	\$13,500	\$13,500	\$9,770	\$9,770
Repair & Maintenance	\$439,411	\$390,615	\$390,615	\$434,655	\$434,655
Rent & Leases	\$2,111	\$3,500	\$3,500	\$3,000	\$3,000
Professional Services	\$1,086,689	\$951,684	\$951,684	\$946,084	\$946,084
Special Departmental	\$991,896	\$1,046,268	\$1,046,268	\$1,100,374	\$1,100,374
Total for Operations & Maintenance	\$2,743,077	\$2,614,191	\$2,614,191	\$2,699,677	\$2,699,677
Capital Outlay					
Land & Buildings	\$0	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Improvements	\$15,266	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$15,266	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$5,100,595	\$5,107,609	\$5,107,609	\$5,124,755	\$5,187,323

Personnel Summary - Full Time Equivalent (FTE's)

Regular	27.70	25.70	25.70	23.60	23.70
Part Time / Temporary	5.72	5.66	5.66	5.38	5.38
Total	33.42	31.36	31.36	28.98	29.08

