

## **Department Summaries**

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**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

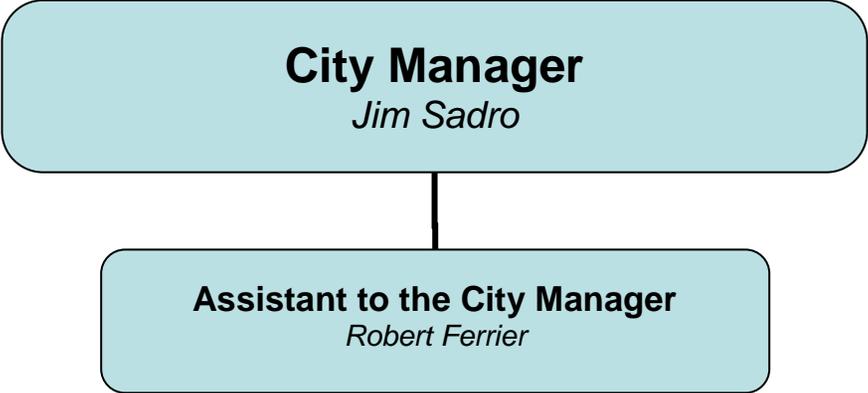
- a. Meet with local legislators' offices to discuss areas of mutual interest.
- b. Develop a strong working relationship with California Consulting to identify and apply for state or federal funding for three to five projects, programs or services annually, and aggressively pursue these applications.

### 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 2019 - 2020**

**City Council**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$0	\$0	\$0	\$0
Salaries - Part Time	\$30,000	\$30,000	\$30,000	\$30,000
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$1,036	\$595	\$595	\$595
Allowances	\$0	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$31,036</b>	<b>\$30,595</b>	<b>\$30,595</b>	<b>\$30,595</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$1,483	\$1,200	\$1,200	\$1,200
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$13,500	\$15,500	\$15,500	\$14,000
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Special Departmental	\$1,825	\$1,000	\$1,000	\$19,108
<b>Total for Operations &amp; Maintenance</b>	<b>\$16,808</b>	<b>\$17,700</b>	<b>\$17,700</b>	<b>\$34,308</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$47,844</b>	<b>\$48,295</b>	<b>\$48,295</b>	<b>\$64,903</b>

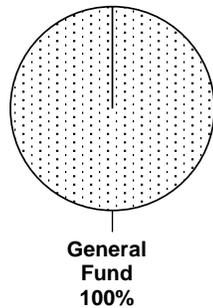
**Personnel Summary - Full Time Equivalent (FTE's)**

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

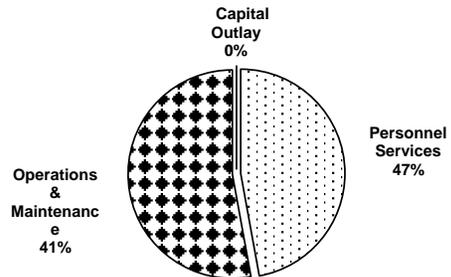
**Funding Sources**

General Fund	47,844	48,295	48,295	64,903
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**Source of Funds**



**Use of Funds**



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of City Manager**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$331,024	\$331,024	\$341,375	\$341,375
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$113,272	\$101,769	\$97,585	\$107,493
Allowances	\$0	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$444,296</b>	<b>\$432,793</b>	<b>\$438,960</b>	<b>\$448,868</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$1,237	\$3,700	\$3,700	\$3,700
Dues & Subscriptions	\$57,736	\$41,925	\$41,925	\$42,525
Training & Meetings	\$4,711	\$6,500	\$6,500	\$5,000
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$493,141	\$470,850	\$470,850	\$471,300
Professional Services	\$76,415	\$58,550	\$58,550	\$58,550
Special Departmental	\$214,120	\$239,758	\$227,517	\$359,026
<b>Total for Operations &amp; Maintenance</b>	<b>\$847,360</b>	<b>\$821,283</b>	<b>\$809,042</b>	<b>\$940,101</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$1,749	\$0	\$0	\$0
Equipment	\$10,943	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$12,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$1,304,348</b>	<b>\$1,254,076</b>	<b>\$1,248,002</b>	<b>\$1,388,969</b>

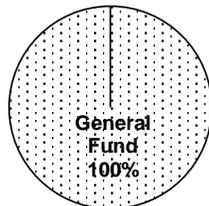
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	1.94	1.94	1.94	1.94
Part Time / Temporary	0.65	0.00	0.00	0.00
<b>Total</b>	<b>2.59</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>

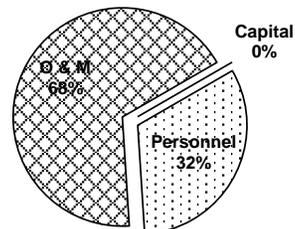
**Funding Sources**

General Fund	1,304,348	1,254,076	1,248,002	1,388,969
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**Source of Funds**



**Use of Funds**



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

**Legal Services**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$0	\$0	\$0	\$0
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$0	\$0	\$0	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$307,760	\$230,000	\$230,000	\$250,000
Special Departmental	\$0	\$0	\$0	\$0
<b>Total for Operations &amp; Maintenance</b>	<b>\$307,760</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$250,000</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$307,760</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$250,000</b>

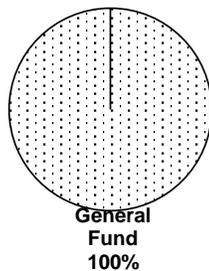
**Personnel Summary - Full Time Equivalent (FTE's)**

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

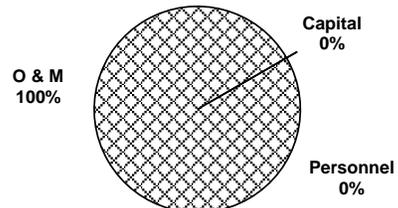
**Funding Sources**

General Fund	307,760	230,000	230,000	250,000
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**Source of Funds**



**Use of Funds**



# City Clerk

## Administration and Elections

### **Mission**

The City Clerk's Office provides responsible and accurate 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 Civic Improvement Authority, La Habra Housing Authority, La Habra Utility 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.**

## **2018 - 2019 Accomplishments**

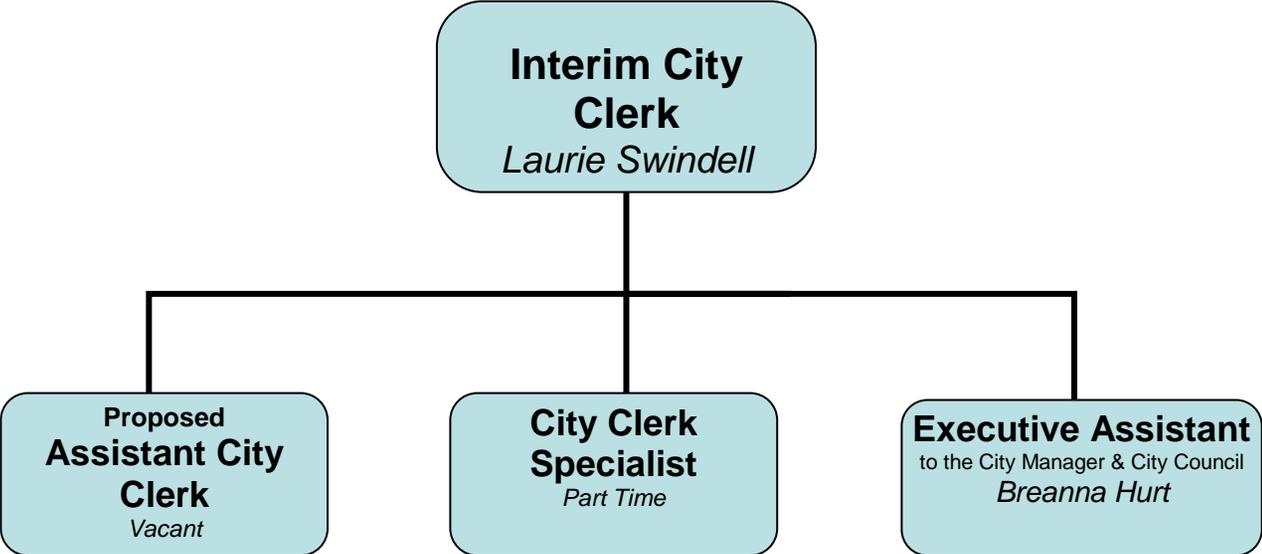
- Conducted the 2018 General Municipal Election, processed the "Citizen's Initiative for the Preservation of Open Space in La Habra" to be placed on the November 3, 2020 General Municipal Election, and a Recall initiative for a Councilmember that was not successful.
- Continued exemplary customer service and performance of duties relating to public relations and inter-governmental relations.
- Completed the annual citywide records destruction in compliance with Records Management Policy.



## **2018 - 2019 Objectives**

- Review and update if needed citywide Records Retention Schedule to incorporate any revisions to State law and/or city records.
- Complete annual citywide 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 through cross training, training towards a Certified Municipal Clerk (CMC) certification and a Master Municipal Clerk (MMC) certification, and training for a staff member to become a Notary Public so there are two on City staff.

# City Clerk



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of City Clerk**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$283,321	\$288,268	\$291,742	\$283,244
Salaries - Part Time	\$34,280	\$29,848	\$29,848	\$41,080
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$98,560	\$99,322	\$95,993	\$110,431
Allowances	\$4,203	\$4,200	\$4,200	\$0
<b>Total for Personnel Services</b>	<b>\$420,364</b>	<b>\$421,638</b>	<b>\$421,783</b>	<b>\$434,755</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$5,091	\$3,567	\$3,567	\$3,685
Dues & Subscriptions	\$594	\$550	\$550	\$670
Training & Meetings	\$2,107	\$1,795	\$1,795	\$4,750
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$5,174	\$38,402	\$38,402	\$5,500
Special Departmental	\$30,469	\$44,104	\$44,104	\$28,410
<b>Total for Operations &amp; Maintenance</b>	<b>\$43,435</b>	<b>\$88,418</b>	<b>\$88,418</b>	<b>\$43,015</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$463,799</b>	<b>\$510,056</b>	<b>\$510,201</b>	<b>\$477,770</b>

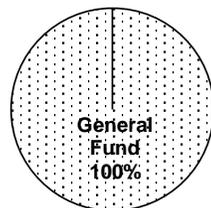
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	3.00	3.00	3.00	3.00
Part Time / Temporary	1.41	0.70	0.70	0.69
<b>Total</b>	<b>4.41</b>	<b>3.70</b>	<b>3.70</b>	<b>3.69</b>

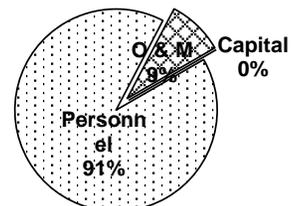
**Funding Sources**

General Fund	463,799	510,056	510,201	477,770
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**Source of Funds**



**Use of Funds**



# Department of Community Development

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

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

## 2018 - 2019 Accomplishments

- For the calendar year 2018, the Building and Safety Division issued 851 permits, with a construction valuation of \$25,383,453.
- Code Enforcement responded to 983 property maintenance violations, which included the abatement of 73 improperly parked and inoperative vehicles on private property, addressed 158 overgrown and inadequate landscape violations, notified 31 private property owners of the need to abate graffiti, contacted 29 business owners regarding temporary signs, and contacted 90 citizens regarding trash and debris in public view.
- Code Enforcement received electronically submitted requests for service through Contact La Habra. The average response time to conduct an inspection and to issue a notice of violation was five days.

**FACT ...** The Building and Safety Division has assisted 2,267 customers at the front counter and permitted construction valued at \$18,374,731 for the fiscal year to date (July 2018 to March 2019). The types of permits issued continue to vary including 5 new single-family dwellings, 267 residential additions and alterations, and 45 commercial alterations. Total plan check fees collected is \$302,012.82.

- Code Enforcement, in partnership with LHPD, successfully closed down one illegal marijuana dispensary.
- Conducted a Top 15 Business Luncheon.
- Rebooted the City's Residential Rehabilitation Program.
- Hosted a monthly small business workshop at the Community Center and the Chamber of Commerce in conjunction with SCORE and the La Habra Chamber of Commerce.
- Participated in ICSC 2018-2019 Regional Conferences.
- Prepared Successor Agency ROPS 19-20 A&B.
- Completed Consolidated Annual Performance Report (CAPER) for FY 2017-2018 CDBG program.
- Worked with landowners on redeveloping the properties that included the completion of the Whittier/Beach/Hacienda shopping center (Chase/Starbucks/In-N-Out/carwash),
- Worked with landowners on redeveloping the former Vons site located at Imperial and Beach with Burlington, CVS and Trader Joe's.
- Worked with landowners on redeveloping the vacant commercial center south of Imperial Highway along the east side of Harbor Blvd. for a food court center.
- Worked with landowners on developing a La Quinta Hotel, a Popeye's Chicken and Taco Bell restaurants on the vacant site next to the Kaiser medical facility.
- Prepared and completed updates to the Zoning Code to be consistent with recently adopted state mandates involving housing.
- The City received a CDBG Grant of \$741,740 for the program year 2018-2019. The funds are being used for Administration of the grant (20%), Housing Programs (17%), Public

# Department of Community Development

Facility Improvements (48%) and Public Services (15%).

## **2019-2020 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.

## **2019 - 2020 OBJECTIVES**

### **ADMINISTRATION**

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

### **PLANNING**

- Complete and adopt a new sign code.
- 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 documents in a timely manner.

### **CODE ENFORCEMENT**

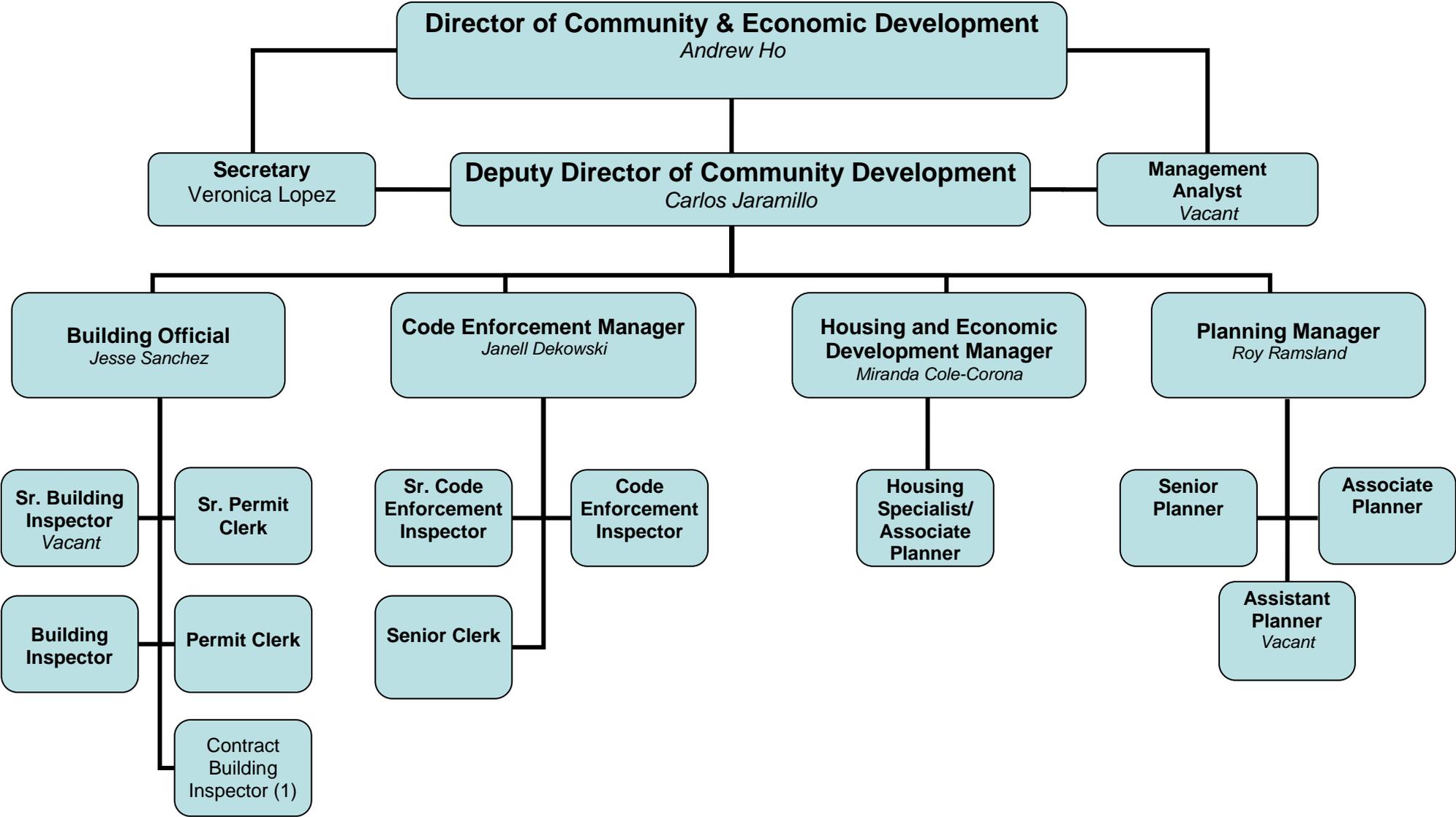
- Preserve and enhance the property values of residential and commercial properties through education and voluntary compliance efforts.
- Continue to work closely with commercial and residential property owners to improve and update the appearance of assets.
- Continue to work with members of the business community on temporary sign enforcement issues.
- Reestablish area assignments and continue to provide excellent customer service while maintaining a high level of efficiency and professionalism.
- Collaborate with Community Services to research and analyze a full cost recover Graffiti Removal Program for commercial and residential properties.

# Department of Community Development

## **HOUSING & ECONOMIC DEVELOPMENT**

- Develop an outreach program to improve, retain and attract businesses to the community.
  - In coordination with proactive residential Code Enforcement 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.
  - Collaborate with SCORE and the La Habra Chamber of Commerce 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 15 Business luncheon.
  - Update of Inventory of all City and Agency owned properties.
  - Develop an Economic Development Business Façade Improvement Program
- Develop an Economic Development Jobs Creation Program.

# Community Development



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

**Department of Community Development**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$1,133,988	\$1,217,592	\$1,258,827	\$1,273,230
Salaries - Part Time	\$15,839	\$20,580	\$20,580	\$32,938
Salaries - Overtime	\$7,367	\$13,300	\$13,300	\$10,016
Benefits	\$431,563	\$466,423	\$467,188	\$540,762
Allowances	\$3,210	\$2,850	\$2,873	\$2,693
<b>Total for Personnel Services</b>	<b>\$1,591,967</b>	<b>\$1,720,745</b>	<b>\$1,762,768</b>	<b>\$1,859,639</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$26,611	\$30,529	\$30,529	\$28,111
Dues & Subscriptions	\$8,191	\$13,625	\$13,625	\$15,235
Training & Meetings	\$23,758	\$44,735	\$44,735	\$35,650
Repair & Maintenance	\$21,386	\$18,084	\$18,084	\$8,460
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$380,251	\$259,658	\$254,430	\$195,570
Special Departmental	\$254,466	\$234,896	\$234,896	\$251,564
<b>Total for Operations &amp; Maintenance</b>	<b>\$714,663</b>	<b>\$601,527</b>	<b>\$596,299</b>	<b>\$534,590</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$3,549	\$0	\$0	\$0
Equipment	\$646	\$137,000	\$137,000	\$87,607
Improvements	\$12,732	\$441,804	\$441,804	\$845,415
<b>Total for Capital Outlay</b>	<b>\$16,927</b>	<b>\$578,804</b>	<b>\$578,804</b>	<b>\$933,022</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$2,323,557</b>	<b>\$2,901,076</b>	<b>\$2,937,871</b>	<b>\$3,327,251</b>

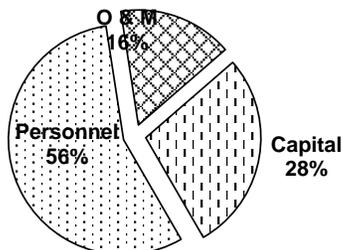
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	17.02	15.17	15.17	15.97
Part Time / Temporary	0.27	0.29	0.29	0.92
<b>Total</b>	<b>17.29</b>	<b>15.46</b>	<b>15.46</b>	<b>16.89</b>

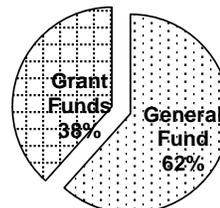
**Funding Sources**

General Fund	1,868,369	1,822,257	1,857,371	2,049,731
Grant Funds	455,188	1,078,819	1,080,500	1,277,520
<b>Total</b>	<b>2,323,557</b>	<b>2,901,076</b>	<b>2,937,871</b>	<b>3,327,251</b>

**Use of Funds**



**Source of Funds**



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

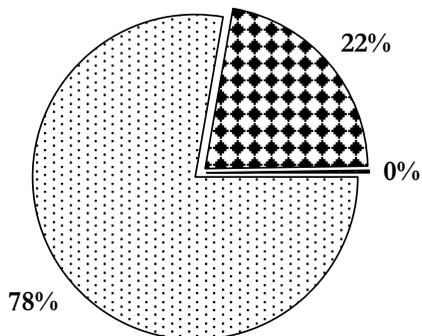
**Department of Community Development**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$913,377	\$990,596	\$1,023,464	\$1,102,618
Salaries - Part Time	\$5,400	\$11,000	\$11,000	\$22,700
Salaries - Overtime	\$3,179	\$9,416	\$9,416	\$10,016
Benefits	\$330,862	\$362,148	\$364,394	\$455,658
Allowances	\$2,790	\$2,508	\$2,508	\$2,496
<b>Total for Personnel Services</b>	<b>\$1,255,608</b>	<b>\$1,375,668</b>	<b>\$1,410,782</b>	<b>\$1,593,488</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$21,907	\$23,229	\$23,229	\$27,280
Dues & Subscriptions	\$8,191	\$13,625	\$13,625	\$15,235
Training & Meetings	\$22,405	\$40,575	\$40,575	\$35,150
Repair & Maintenance	\$21,386	\$18,084	\$18,084	\$8,460
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$304,783	\$129,000	\$129,000	\$124,000
Special Departmental	\$233,443	\$217,076	\$217,076	\$241,118
<b>Total for Operations &amp; Maintenance</b>	<b>\$612,115</b>	<b>\$441,589</b>	<b>\$441,589</b>	<b>\$451,243</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$646	\$5,000	\$5,000	\$5,000
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$646</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$1,868,369</b>	<b>\$1,822,257</b>	<b>\$1,857,371</b>	<b>\$2,049,731</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	12.67	11.72	11.72	13.62
Part Time / Temporary	0.00	0.00	0.00	0.47
<b>Total</b>	<b>12.67</b>	<b>11.72</b>	<b>11.72</b>	<b>14.09</b>



- Personnel Services
- Operations & Maintenance
- Capital Outlay

**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

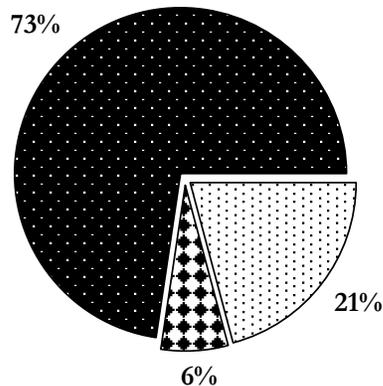
**Department of Community Development**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$220,611	\$226,996	\$235,363	\$170,612
Salaries - Part Time	\$10,439	\$9,580	\$9,580	\$10,238
Salaries - Overtime	\$4,188	\$3,884	\$3,884	\$0
Benefits	\$100,701	\$104,275	\$102,794	\$85,104
Allowances	\$420	\$342	\$365	\$197
<b>Total for Personnel Services</b>	<b>\$336,359</b>	<b>\$345,077</b>	<b>\$351,986</b>	<b>\$266,151</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$4,704	\$7,300	\$7,300	\$831
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$1,353	\$4,160	\$4,160	\$500
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$75,468	\$130,658	\$125,430	\$71,570
Special Departmental	\$21,023	\$17,820	\$17,820	\$10,446
<b>Total for Operations &amp; Maintenance</b>	<b>\$102,548</b>	<b>\$159,938</b>	<b>\$154,710</b>	<b>\$83,347</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$3,549	\$0	\$0	\$0
Equipment	\$0	\$132,000	\$132,000	\$82,607
Improvements	\$12,732	\$441,804	\$441,804	\$845,415
<b>Total for Capital Outlay</b>	<b>\$16,281</b>	<b>\$573,804</b>	<b>\$573,804</b>	<b>\$928,022</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$455,188</b>	<b>\$1,078,819</b>	<b>\$1,080,500</b>	<b>\$1,277,520</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	4.35	3.45	3.45	2.35
Part Time / Temporary	0.27	0.29	0.29	0.45
<b>Total</b>	<b>4.62</b>	<b>3.74</b>	<b>3.74</b>	<b>2.80</b>



- Personnel Services
- Operations & Maintenance
- Capital Outlay

# Department of Community Services

## Mission

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



## 2018-2019 Accomplishments

### ADMINISTRATION:

- Successfully removed more than 200,000 square feet of graffiti throughout the City in less than average 24-hour period as part of the Graffiti Abatement Program.
- Redesigned the Operation Santa Program and renamed it Holiday Wishes serving over 500 local families, parents had the opportunity to shop and wrap gifts for their children instead of a toy distribution.
- Completed the Active Network registration software upgrade and implementation of new modules including facility reservations, memberships, and field allocation.
- Expanded the annual Student Government Day program to include

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

students from John Muir Charter High School.

### CHILD DEVELOPMENT:

- Program was fully enrolled at the beginning of the school year and maintained full-enrollment throughout the year with an active waiting list.
- Language and Literacy has been a focus for the children enrolled in the early head start and state preschool programs. Parents have access to a Lending Library at each of the sites so families can read together at home.
- Continued to collaborate with St. Jude, Healthy Smiles, Vista Community Clinic-Gary Center, Orange County Department of Education, Friends of Family, La Habra Family Resource Center, and University of California – Irvine; each of these non-profit organizations provided the children and families with various services that assisted in their child's well-being.

### CHILDREN'S MUSEUM:

- Celebrated 40<sup>th</sup> anniversary with yearlong celebrations for visitors and funders. Designed changing exhibits around cultural celebrations around the world.
- Implemented year 2 of the IMLS funded program "Lil Innovators", The Museum collaborated with the CAL Tech Learning center to provide a preschool STEM

# Department of Community Services

program to the La Habra Child Development Center.

- Installed two new permanent exhibits including the La Habra Police Exhibit and updated the Preschool Paly Park.
- The Museum widened its marketing footprint when it was featured on Telemundo's Acceso. They renewed an advertising sponsorship with PBS SoCal. The Museum ran on air 30 second commercials. The Museum hosted a PBS character appearance that generated increased revenue and visitorship to the Museum. The Museum received television coverage on KTLA Channel 5 news and has commercials on several Chinese television stations. Increased E-blast capacity, Facebook, Twitter, Instagram, and Blog posts.
- Served over 6,466 underserved students from various schools across Southern California received outreach presentations and school tours to the museum.

## **EMPLOMENT & TRAINING:**

- Served 246 total youth (57 active, 189 follow up).
- Seventy one percent of youth were placed in employment or entered post-secondary education (college/vocational training program). The average hourly rate was \$12.77.
- Partnership with John Muir Charter School served 14 students who received their high school diploma in FY 2017-18, with an expected 10 students to graduate in June 2019.
- Thirty-two at-risk young adults participated in work experience for a total

of 6,861 hours; Additional participants are currently being placed in summer programs.

## **FACILITY MAINTENANCE:**

- Provided consistent service response times at all City facilities with uniform building efficiency, temperature control, lighting, Fire Life Safety, and EMS Systems.
- Collaborated with Public Works, Building Division and other City Staff in completing the major Police Department Tenant Improvement.
- Created storage areas at City Hall and Scout Hut facilities to assist the Recreation Division in maintaining a safe, organized and functional space.
- Assisted the Engineering Division in completing the Depot Theater CIP Roof Project.

## **RECREATION & SPECIAL EVENTS:**

- Presented major community special events: Fourth of July Spectacular, Veterans Day Ceremony, Tamale Festival, Concerts in the Park (4), La Habra Run, and Eggstravaganza.
- Smaller events included Daddy/Daughter Dances (2), Night Time Egg Hunt, Red Ribbon Community Breakfast, Love La Habra Service Day (2), co-sponsored events include; La Habra Police Open House, Cool Cops, and Back to School Health Fair.
- Reduced the General Fund subsidy for special events from \$101,000 to \$77,000.
- Surveyed local venues and streamlined fees to created facility rental packages.

# Department of Community Services

- Crossed trained recreation leaders and facility attendants to help balance the budget.

## **SOCIAL SERVICES:**

- Presented acquired re-purpose shuttle from OCTA.
- Over 300 participants attended Senior Week activities in November and new programs include Quilting, Art and Tai Chi classes.
- Park it Market serves an average of ninety seniors a week.
- Community SeniorServ Congregate Program serves a daily average of 55 seniors a day and Meals on Wheels delivery program has expanded from 30 meals to 65 meals a day.

## **2019 - 2020 Objectives**

- Coordinate with Code Enforcement Division to research and analyze a full cost recovery Graffiti Removal Program for private businesses and residential properties.
- Investigate Quarterly brochure options with the Chamber of Commerce and consider designing the brochure in-house.
- Research Farmers Market options.
- Rebrand the Concerts in the Park program to secure new sponsorships, increase attendance, improve food vendor options and offer better quality name bands.
- Be mindful of facility deficiencies and needs through periodic review of existing systems, components, and infrastructures.

- Improve and support potential energy efficiency programs and tactics.
- Maintain all city buildings at a level that ensures facilities that are aesthetically pleasing, clean, sanitary, and safe.
- Develop, update, and award new contract for Professional Janitorial and HVAC Services.
- Continue to review and monitor the children's assessments and plan on activities to prepare children for the next level of learning (early head start children ready for preschool; the preschool children ready for kindergarten).
- Continue to assist the children and families with their needs by expanding community partners or resources that will benefit children and their families.
- Continue to collaborate with St. Jude, Healthy Smiles, VCC - Gary Center, Orange County Department of Education, Friends of Family, La Habra Family Resource Center, and University of California – Irvine to increase more community collaboration.
- Research and draft a plan to discuss with the La Habra City School District and Lowell-Joint School district a possibility of providing childcare services for children in these districts.
- Work with the Friends of the Children's Museum to increase fundraising efforts towards museum building renovations, permanent and changing exhibits and unrestricted operational funds, including continuing the Chipping in for Kids Golf Classic fundraiser and expanding the Gourmet Guys annual fundraiser.

## Department of Community Services

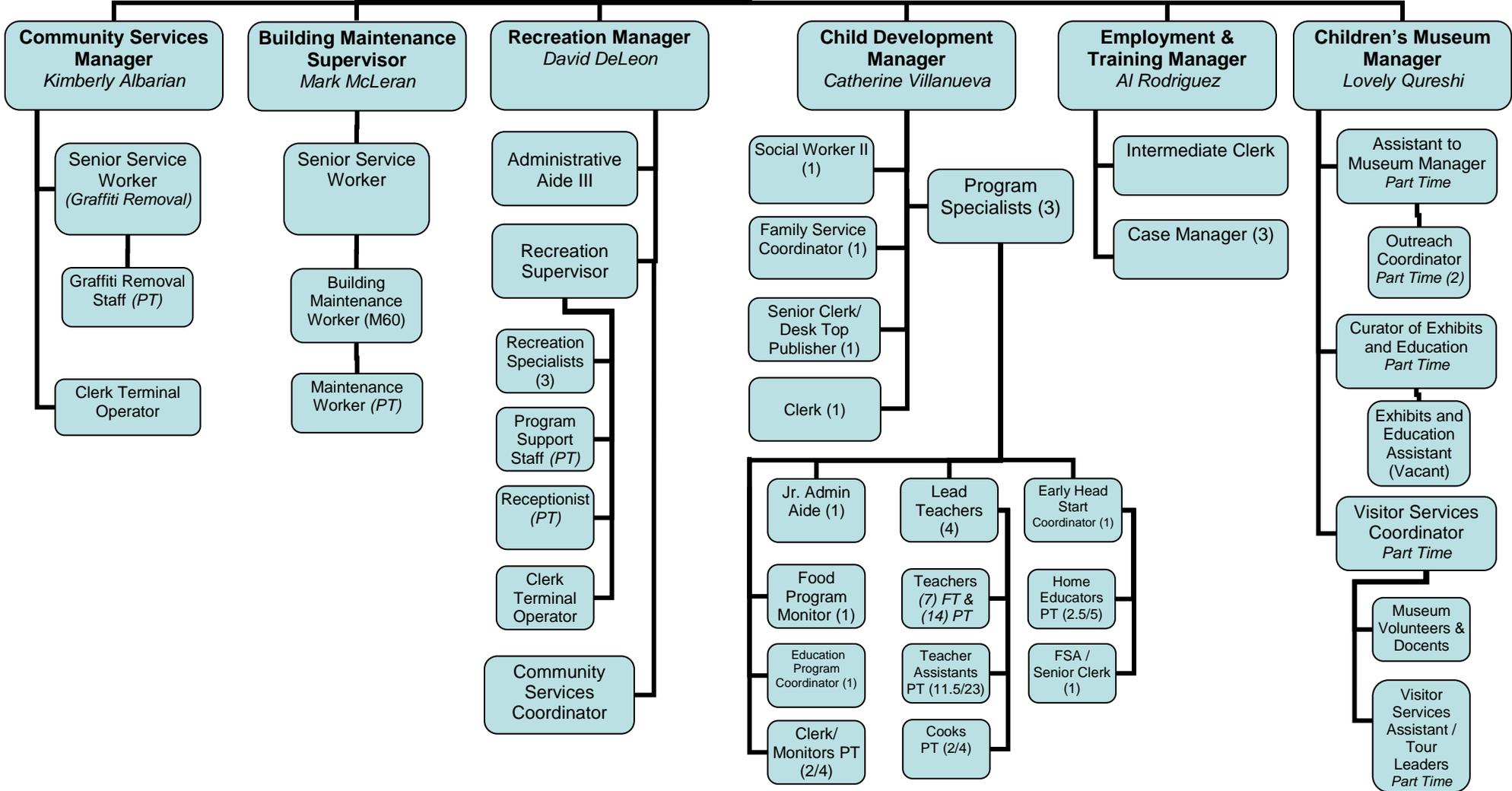
(\$72,000 was raised in 2018).

- Implement new science education grant “Hero Elementary” for the La Habra School District, funded by the Department of Education.
- Repair and renovate exterior and interior of Museum building.
- Install new permanent exhibits in the Preschool Play Park, Kids on Stage exhibit and install several changing exhibits including a dinosaur and Native American exhibit.
- Continue to implement revenue enhancement program, expand recreation classes, and implement an instructor and student evaluation system.
- Create a new Arts/Book Festival, Youth Summit, volunteer training workshop, and continue to evaluate ways to improve revenue streams for special events.
- Expand Social Media Footprint to include new local platforms. Host the Social Media symposium for community stakeholders.
- Continue to expand senior programming including health and wellness classes, increase SeniorServ congregate meal program from 54 to 64 a day, expand Meals on Wheels from 65 to 90 recipients, and increase the number of participants during senior week (from 200 to 350).
- Successfully complete the RFP process for continued funding for the Employment & Training Program in fall 2019.
- Explore developing a non-profit arm for the Employment & Training Center to create additional funding opportunities.
- Secure a licensed therapist to be onsite at the Employment & Training Center through a partnership with VCC.
- Add an onsite Career Technical Education (CTE) program at the Employment & Training Center.

# Community Services

FT : Full Time  
PT : Part Time

**Director of Community Services**  
*Kelly Fujio*



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of Community Services**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$2,340,351	\$2,534,593	\$2,643,579	\$2,703,338
Salaries - Part Time	\$1,410,480	\$1,525,575	\$1,525,575	\$1,851,925
Salaries - Overtime	\$25,412	\$15,000	\$15,000	\$5,500
Benefits	\$1,246,618	\$1,416,396	\$1,400,983	\$1,579,697
Allowances	\$12,807	\$4,320	\$4,448	\$2,407
<b>Total for Personnel Services</b>	<b>\$5,035,667</b>	<b>\$5,495,884</b>	<b>\$5,589,585</b>	<b>\$6,142,867</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$1,670,187	\$1,850,540	\$1,834,738	\$1,632,262
Dues & Subscriptions	\$11,554	\$8,495	\$8,495	\$9,228
Training & Meetings	\$43,329	\$59,030	\$59,030	\$64,950
Repair & Maintenance	\$305,281	\$364,600	\$364,600	\$352,980
Rent & Leases	\$67,201	\$84,959	\$84,959	\$83,759
Professional Services	\$1,830,165	\$1,721,855	\$1,689,156	\$1,706,933
Special Departmental	\$1,632,409	\$1,614,971	\$1,613,061	\$1,538,648
<b>Total for Operations &amp; Maintenance</b>	<b>\$5,560,126</b>	<b>\$5,704,450</b>	<b>\$5,654,039</b>	<b>\$5,388,760</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$14,771	\$5,000	\$5,000	\$0
Equipment	\$5,648	\$55,000	\$55,000	\$20,000
Improvements	\$883	\$90,000	\$90,000	\$90,000
<b>Total for Capital Outlay</b>	<b>\$21,302</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$10,617,095</b>	<b>\$11,350,334</b>	<b>\$11,393,624</b>	<b>\$11,641,627</b>

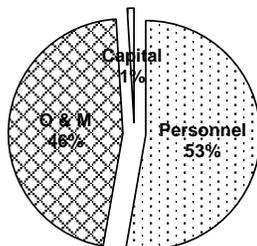
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	44.92	45.05	45.05	45.79
Part Time / Temporary	55.89	51.79	51.79	51.58
<b>Total</b>	<b>100.81</b>	<b>96.84</b>	<b>96.84</b>	<b>97.37</b>

**Funding Sources**

General Fund	4,075,263	3,945,177	3,988,372	3,942,248
Enterprise Fund	572,527	840,035	840,130	845,489
Special Revenue Fund	5,969,305	6,565,122	6,565,122	6,853,890
<b>Total</b>	<b>10,617,095</b>	<b>11,350,334</b>	<b>11,393,624</b>	<b>11,641,627</b>

Use of Funds



Source of Funds



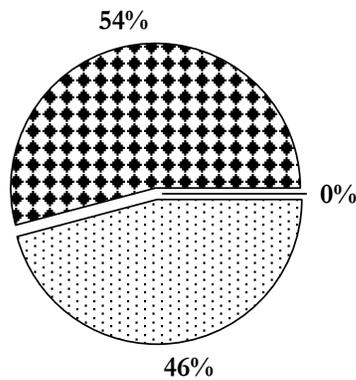
**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of Community Services**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<i>Personnel Services</i>				
Salaries - Full Time	\$850,419	\$922,162	\$970,570	\$969,768
Salaries - Part Time	\$315,087	\$311,721	\$311,721	\$344,889
Salaries - Overtime	\$24,377	\$15,000	\$15,000	\$5,500
Benefits	\$392,036	\$453,234	\$447,893	\$487,330
Allowances	\$973	\$1,360	\$1,488	\$987
<b>Total for Personnel Services</b>	<b>\$1,582,892</b>	<b>\$1,703,477</b>	<b>\$1,746,672</b>	<b>\$1,808,474</b>
<i>Operations &amp; Maintenance</i>				
Materials & Supplies	\$182,590	\$194,050	\$194,050	\$196,388
Dues & Subscriptions	\$2,240	\$4,300	\$4,300	\$4,400
Training & Meetings	\$17,191	\$2,710	\$2,710	\$6,710
Repair & Maintenance	\$179,753	\$257,816	\$257,816	\$236,392
Rent & Leases	\$11,977	\$29,000	\$29,000	\$28,800
Professional Services	\$1,087,434	\$832,200	\$832,200	\$857,100
Special Departmental	\$995,066	\$916,624	\$916,624	\$803,984
<b>Total for Operations &amp; Maintenance</b>	<b>\$2,476,251</b>	<b>\$2,236,700</b>	<b>\$2,236,700</b>	<b>\$2,133,774</b>
<i>Capital Outlay</i>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$14,727	\$5,000	\$5,000	\$0
Equipment	\$510	\$0	\$0	\$0
Improvements	\$883	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$16,120</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$4,075,263</b>	<b>\$3,945,177</b>	<b>\$3,988,372</b>	<b>\$3,942,248</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	13.55	14.55	14.55	14.55
Part Time / Temporary	16.91	11.04	11.04	12.27
<b>Total</b>	<b>30.46</b>	<b>25.59</b>	<b>25.59</b>	<b>26.82</b>



- Personnel Services
- Operations & Maintenance
- Capital Outlay

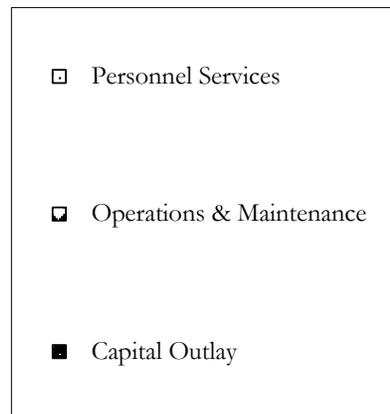
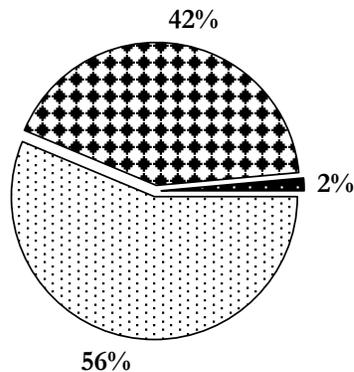
**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of Community Services**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<i>Personnel Services</i>				
Salaries - Full Time	\$1,489,932	\$1,612,431	\$1,673,009	\$1,733,570
Salaries - Part Time	\$1,095,393	\$1,213,854	\$1,213,854	\$1,507,036
Salaries - Overtime	\$1,035	\$0	\$0	\$0
Benefits	\$854,582	\$963,162	\$953,090	\$1,092,367
Allowances	\$11,834	\$2,960	\$2,960	\$1,420
<i>Total for Personnel Services</i>	<u>\$3,452,775</u>	<u>\$3,792,407</u>	<u>\$3,842,913</u>	<u>\$4,334,393</u>
<i>Operations &amp; Maintenance</i>				
Materials & Supplies	\$1,487,597	\$1,656,490	\$1,640,688	\$1,435,874
Dues & Subscriptions	\$9,314	\$4,195	\$4,195	\$4,828
Training & Meetings	\$26,138	\$56,320	\$56,320	\$58,240
Repair & Maintenance	\$125,528	\$106,784	\$106,784	\$116,588
Rent & Leases	\$55,224	\$55,959	\$55,959	\$54,959
Professional Services	\$742,731	\$889,655	\$856,956	\$849,833
Special Departmental	\$637,343	\$698,347	\$696,437	\$734,664
<i>Total for Operations &amp; Maintenance</i>	<u>\$3,083,875</u>	<u>\$3,467,750</u>	<u>\$3,417,339</u>	<u>\$3,254,986</u>
<i>Capital Outlay</i>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$44	\$0	\$0	\$0
Equipment	\$5,138	\$55,000	\$55,000	\$20,000
Improvements	\$0	\$90,000	\$90,000	\$90,000
<i>Total for Capital Outlay</i>	<u>\$5,182</u>	<u>\$145,000</u>	<u>\$145,000</u>	<u>\$110,000</u>
<b>TOTAL EXPENDITURES:</b>	<u>\$6,541,832</u>	<u>\$7,405,157</u>	<u>\$7,405,252</u>	<u>\$7,699,379</u>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	31.37	30.50	30.50	31.24
Part Time / Temporary	38.98	40.75	40.75	39.31
<b>Total</b>	<u>70.35</u>	<u>71.25</u>	<u>71.25</u>	<u>70.55</u>



# 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 2019-20:

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

verify compliance with the City's purchasing policy.

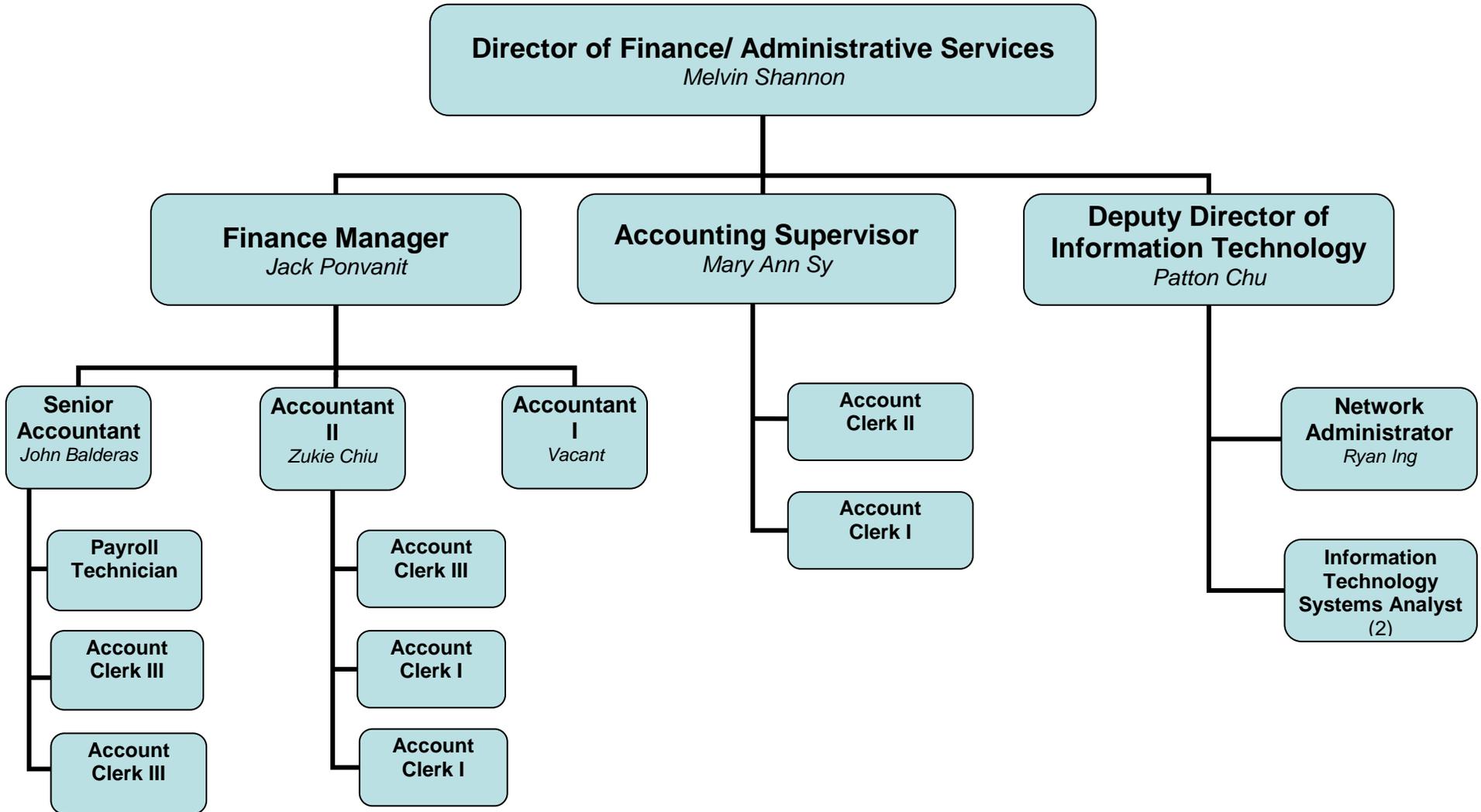
- Evaluate and develop a strategy to reduce the City's unfunded liability to CalPERS.
- Continue ongoing compliance of new IRS Section 6056 Affordable Care Act reporting requirements.

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

In addition to these responsibilities, the Information Technology division has listed other Goals and Objectives that are in direct support of the City's overall mission and strategy for FY 2019-20:

- Continue to update inventory information in the new asset management tracking system
- Install an automated software patch management system for the public safety network
- Finish the installation of the Police Department's new Computer Aided Dispatching / Record Management System (CAD/RMS).
- Implement phase III of the City's Enterprise Geographic Information System (GIS)
- Replace one end-of-life storage area network (SAN) equipment
- Replace three end-of-life internet filtering hardware
- Replace end-of-life security hardware for public safety mobile computer network
- Replace forty end-of-life mobile computers for the Police Department

# Finance/ Administrative Services



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

**Department of Finance/ Administrative Services**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$1,347,968	\$1,349,329	\$1,437,141	\$1,313,439
Salaries - Part Time	\$6,351	\$0	\$0	\$12,500
Salaries - Overtime	\$2,490	\$2,000	\$2,000	\$2,000
Benefits	\$566,451	\$587,550	\$576,395	\$591,721
Allowances	\$4,271	\$4,020	\$4,020	\$3,780
<b>Total for Personnel Services</b>	<b>\$1,927,531</b>	<b>\$1,942,899</b>	<b>\$2,019,556</b>	<b>\$1,923,440</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$121,023	\$133,000	\$133,000	\$133,000
Dues & Subscriptions	\$2,948	\$3,960	\$3,960	\$4,060
Training & Meetings	\$5,794	\$11,380	\$11,380	\$11,730
Repair & Maintenance	\$385,035	\$395,060	\$395,060	\$326,060
Rent & Leases	\$85,071	\$84,000	\$84,000	\$98,500
Professional Services	\$699,082	\$372,340	\$372,340	\$457,290
Special Departmental	\$431,162	\$493,559	\$493,559	\$495,155
<b>Total for Operations &amp; Maintenance</b>	<b>\$1,730,115</b>	<b>\$1,493,299</b>	<b>\$1,493,299</b>	<b>\$1,525,795</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$4,554	\$0	\$0	\$0
Equipment	\$198,585	\$587,000	\$587,000	\$777,000
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$203,139</b>	<b>\$587,000</b>	<b>\$587,000</b>	<b>\$777,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$3,860,785</b>	<b>\$4,023,198</b>	<b>\$4,099,855</b>	<b>\$4,226,235</b>

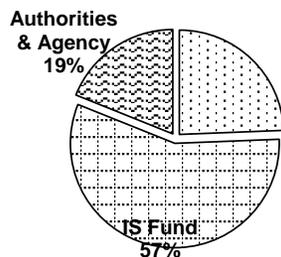
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	18.26	18.26	18.26	17.29
Part Time / Temporary	0.48	0.00	0.00	0.48
<b>Total</b>	<b>18.74</b>	<b>18.26</b>	<b>18.26</b>	<b>17.77</b>

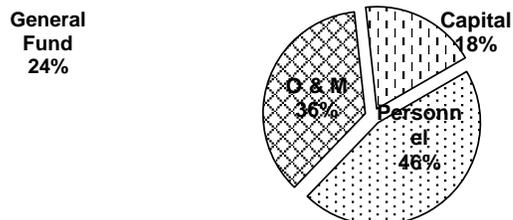
**Funding Sources**

General Fund	1,009,533	1,044,973	1,060,659	1,030,234
Internal Service Fund	2,121,030	2,213,656	2,264,968	2,396,347
Authorities & Agency (Water Customer Service)	730,222	764,569	774,228	799,654
<b>Total</b>	<b>3,860,785</b>	<b>4,023,198</b>	<b>4,099,855</b>	<b>4,226,235</b>

**Source of Funds**



**Use of Funds**



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

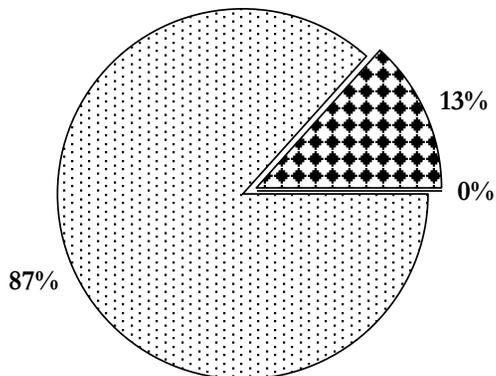
**Department of Finance/ Administrative Services**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$604,467	\$589,833	\$611,299	\$585,930
Salaries - Part Time	\$6,351	\$0	\$0	\$12,500
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$263,509	\$292,075	\$286,295	\$294,175
Allowances	\$141	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$874,468</b>	<b>\$881,908</b>	<b>\$897,594</b>	<b>\$892,605</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$14,995	\$18,600	\$18,600	\$18,600
Dues & Subscriptions	\$1,320	\$1,500	\$1,500	\$1,500
Training & Meetings	\$264	\$780	\$780	\$1,030
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$62,616	\$85,970	\$85,970	\$62,720
Special Departmental	\$54,380	\$56,215	\$56,215	\$53,779
<b>Total for Operations &amp; Maintenance</b>	<b>\$133,575</b>	<b>\$163,065</b>	<b>\$163,065</b>	<b>\$137,629</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$1,490	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$1,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$1,009,533</b>	<b>\$1,044,973</b>	<b>\$1,060,659</b>	<b>\$1,030,234</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	9.21	9.11	9.11	9.14
Part Time / Temporary	0.48	0.00	0.00	0.48
<b>Total</b>	<b>9.69</b>	<b>9.11</b>	<b>9.11</b>	<b>9.62</b>



- Personnel Services
- Operations & Maintenance
- Capital Outlay

**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

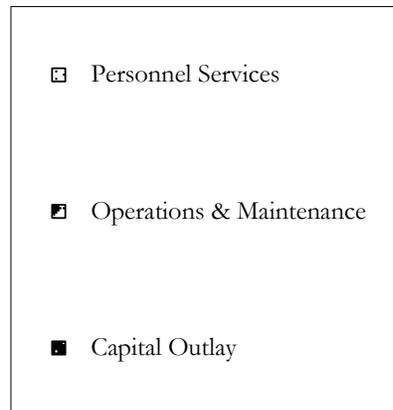
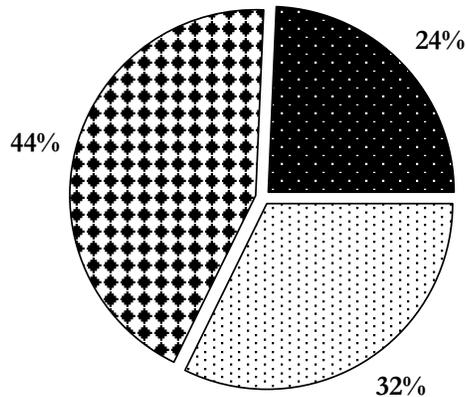
**Department of Finance/ Administrative Services**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$743,501	\$759,496	\$825,842	\$727,509
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$2,490	\$2,000	\$2,000	\$2,000
Benefits	\$302,942	\$295,475	\$290,100	\$297,546
Allowances	\$4,130	\$4,020	\$4,020	\$3,780
<b>Total for Personnel Services</b>	<b>\$1,053,063</b>	<b>\$1,060,991</b>	<b>\$1,121,962</b>	<b>\$1,030,835</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$106,028	\$114,400	\$114,400	\$114,400
Dues & Subscriptions	\$1,628	\$2,460	\$2,460	\$2,560
Training & Meetings	\$5,530	\$10,600	\$10,600	\$10,700
Repair & Maintenance	\$385,035	\$395,060	\$395,060	\$326,060
Rent & Leases	\$85,071	\$84,000	\$84,000	\$98,500
Professional Services	\$636,466	\$286,370	\$286,370	\$394,570
Special Departmental	\$376,782	\$437,344	\$437,344	\$441,376
<b>Total for Operations &amp; Maintenance</b>	<b>\$1,596,540</b>	<b>\$1,330,234</b>	<b>\$1,330,234</b>	<b>\$1,388,166</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$4,554	\$0	\$0	\$0
Equipment	\$197,095	\$587,000	\$587,000	\$777,000
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$201,649</b>	<b>\$587,000</b>	<b>\$587,000</b>	<b>\$777,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$2,851,252</b>	<b>\$2,978,225</b>	<b>\$3,039,196</b>	<b>\$3,196,001</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	9.05	9.15	9.15	8.15
Part Time / Temporary	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9.05</b>	<b>9.15</b>	<b>9.15</b>	<b>8.15</b>



**The City of La Habra**  
Budget for Fiscal Year 2019 - 2020

**Fire Department**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<i>Personnel Services</i>				
Salaries - Full Time	\$0	\$0	\$0	\$0
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$809,963	\$1,033,475	\$1,033,475	\$1,231,744
Allowances	\$0	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$809,963</b>	<b>\$1,033,475</b>	<b>\$1,033,475</b>	<b>\$1,231,744</b>
<i>Operations &amp; Maintenance</i>				
Materials & Supplies	\$28,286	\$32,500	\$32,500	\$32,500
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0
Repair & Maintenance	\$63,492	\$45,306	\$45,306	\$57,558
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$8,599,179	\$8,800,741	\$8,800,741	\$9,291,405
Special Departmental	\$8,844	\$8,588	\$8,588	\$6,740
<b>Total for Operations &amp; Maintenance</b>	<b>\$8,699,801</b>	<b>\$8,887,135</b>	<b>\$8,887,135</b>	<b>\$9,388,203</b>
<i>Capital Outlay</i>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$9,509,764</b>	<b>\$9,920,610</b>	<b>\$9,920,610</b>	<b>\$10,619,947</b>

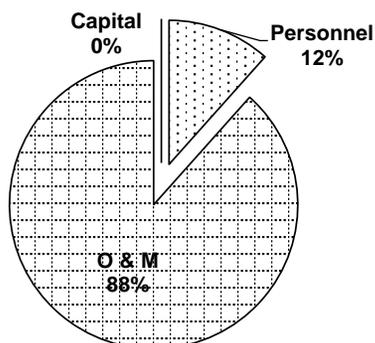
**Personnel Summary - Full Time Equivalent (FTE's)**

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

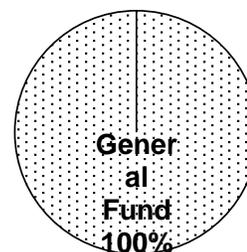
**Funding Sources**

General Fund	9,509,764	9,920,610	9,920,610	10,619,947
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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.

## 2018 - 2019 Accomplishments

- Completed over 52 recruitments including review of over 2,786 applications.
- Processed over 44 new full-time hires.
- Processed over 42 full-time separations.
- Scheduled and completed on-going mandated harassment prevention training for City employees.
- Collected over \$15,264.99 in damage claims.
- Processed over 41 liability claims, 13 of which were processed in-house as a method of costs savings.
- Held Health Fair and processed 956 benefit changes during open enrollment.
- Revised various Human Resources forms for compliance and efficiencies.
- Maintained a drug and alcohol testing program in compliance with the US DOT requirements.
- Transitioned to a new Third Party Administrator (TPA) for processing liability claims.
- Consolidated two dental HMO insurance plans into one insurance carrier.
- Consolidated two vision insurance plans into one insurance carrier.
- 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.
- Implemented internal employee reporting

system for health and safety concerns/hazards.

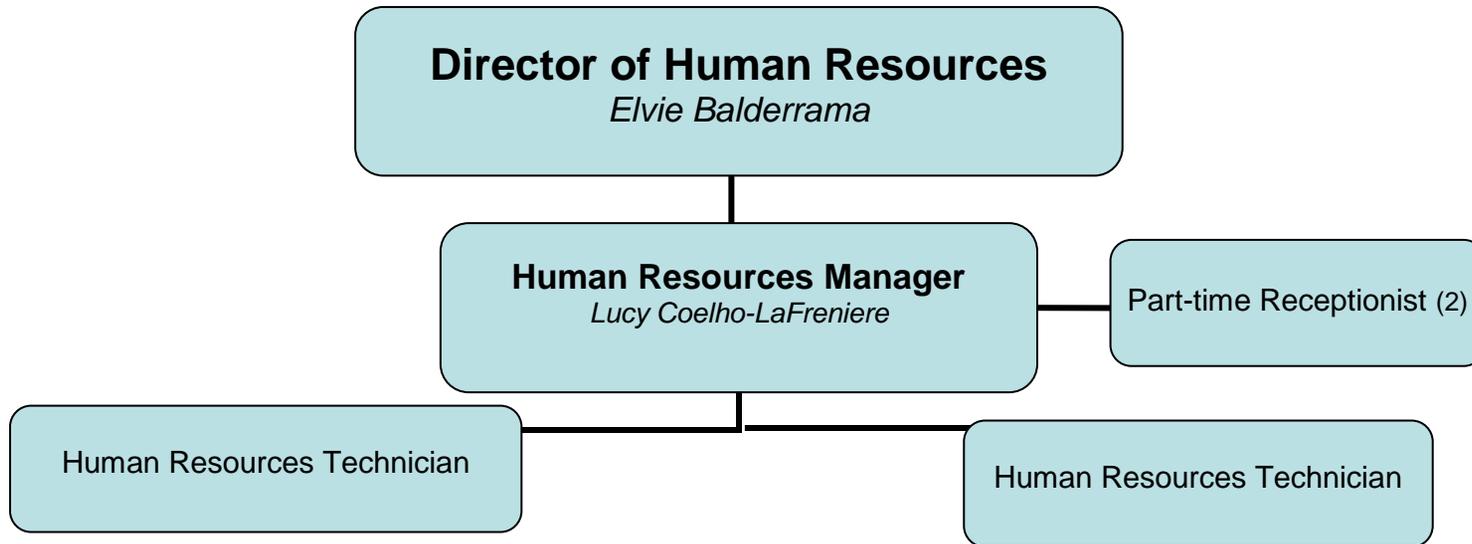
- Implemented an Employee Assistance Program (EAP).

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

## 2019 – 2020 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.
- Implement new Performance Evaluation System
- 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 2019 - 2020**

**Human Resources Department**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$370,715	\$389,525	\$405,025	\$424,789
Salaries - Part Time	\$24,300	\$26,611	\$26,611	\$29,851
Salaries - Overtime	\$14	\$4,000	\$4,000	\$3,000
Benefits	\$122,069	\$141,133	\$123,889	\$142,382
Allowances	\$454	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$517,552</b>	<b>\$561,269</b>	<b>\$559,525</b>	<b>\$600,022</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$11,886	\$17,900	\$17,900	\$17,600
Dues & Subscriptions	\$4,600	\$6,025	\$6,025	\$6,057
Training & Meetings	\$5,147	\$8,895	\$8,895	\$11,895
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$551,581	\$329,252	\$329,252	\$332,648
Special Departmental	\$1,806,495	\$2,060,298	\$2,060,298	\$2,119,987
<b>Total for Operations &amp; Maintenance</b>	<b>\$2,379,709</b>	<b>\$2,422,370</b>	<b>\$2,422,370</b>	<b>\$2,488,187</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$2,897,261</b>	<b>\$2,983,639</b>	<b>\$2,981,895</b>	<b>\$3,088,209</b>

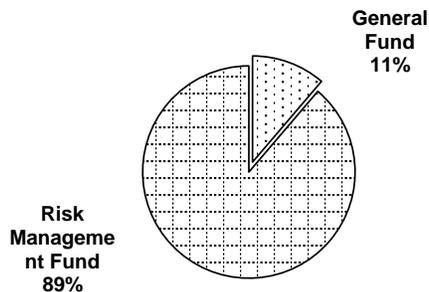
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	4.00	4.00	4.00	4.00
Part Time / Temporary	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

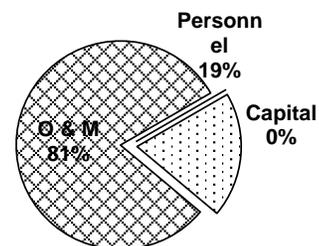
**Funding Sources**

General Fund	338,119	342,870	339,776	347,260
Risk Management Fund	2,559,142	2,640,769	2,642,119	2,740,949
<b>Total</b>	<b>2,897,261</b>	<b>2,983,639</b>	<b>2,981,895</b>	<b>3,088,209</b>

**Source of Funds**



**Use of Funds**



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

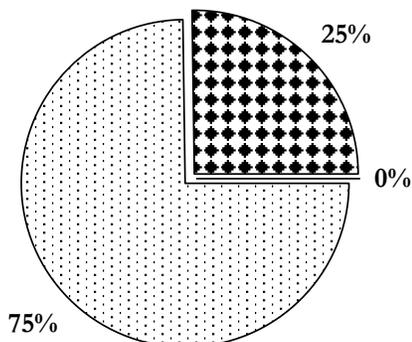
**Human Resources Department**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$165,572	\$173,585	\$180,467	\$180,600
Salaries - Part Time	\$24,300	\$26,611	\$26,611	\$29,851
Salaries - Overtime	\$0	\$1,000	\$1,000	\$1,000
Benefits	\$49,608	\$61,312	\$51,336	\$48,227
Allowances	\$170	\$0	\$0	\$0
<b>Total for Personnel Services</b>	<b>\$239,650</b>	<b>\$262,508</b>	<b>\$259,414</b>	<b>\$259,678</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$11,628	\$15,550	\$15,550	\$15,250
Dues & Subscriptions	\$3,900	\$4,725	\$4,725	\$4,757
Training & Meetings	\$4,507	\$6,045	\$6,045	\$8,045
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$55,939	\$31,114	\$31,114	\$36,710
Special Departmental	\$22,495	\$22,928	\$22,928	\$22,820
<b>Total for Operations &amp; Maintenance</b>	<b>\$98,469</b>	<b>\$80,362</b>	<b>\$80,362</b>	<b>\$87,582</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$338,119</b>	<b>\$342,870</b>	<b>\$339,776</b>	<b>\$347,260</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	1.55	1.55	1.55	1.55
Part Time / Temporary	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>



- Personnel Services
- Operations & Maintenance
- Capital Outlay

**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

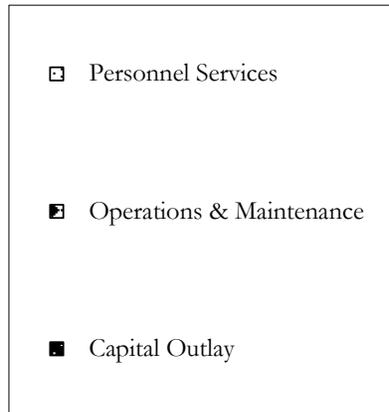
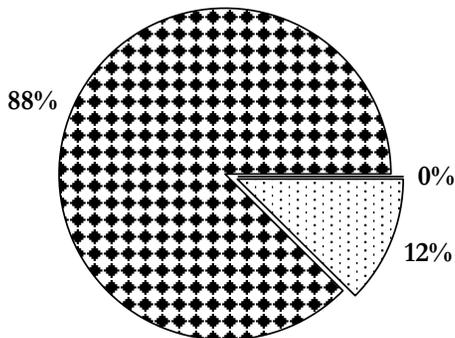
**Human Resources Department**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<i>Personnel Services</i>				
Salaries - Full Time	\$205,143	\$215,940	\$224,558	\$244,189
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$14	\$3,000	\$3,000	\$2,000
Benefits	\$72,461	\$79,821	\$72,553	\$94,155
Allowances	\$284	\$0	\$0	\$0
<i>Total for Personnel Services</i>	<u>\$277,902</u>	<u>\$298,761</u>	<u>\$300,111</u>	<u>\$340,344</u>
<i>Operations &amp; Maintenance</i>				
Materials & Supplies	\$258	\$2,350	\$2,350	\$2,350
Dues & Subscriptions	\$700	\$1,300	\$1,300	\$1,300
Training & Meetings	\$640	\$2,850	\$2,850	\$3,850
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$495,642	\$298,138	\$298,138	\$295,938
Special Departmental	\$1,784,000	\$2,037,370	\$2,037,370	\$2,097,167
<i>Total for Operations &amp; Maintenance</i>	<u>\$2,281,240</u>	<u>\$2,342,008</u>	<u>\$2,342,008</u>	<u>\$2,400,605</u>
<i>Capital Outlay</i>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<i>Total for Capital Outlay</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES:</b>	<u>\$2,559,142</u>	<u>\$2,640,769</u>	<u>\$2,642,119</u>	<u>\$2,740,949</u>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	2.45	2.45	2.45	2.45
Part Time / Temporary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total</b>	<u>2.45</u>	<u>2.45</u>	<u>2.45</u>	<u>2.45</u>



# 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 FY 18-19

- During 2017, the department handled a combined 46,555 calls for service. In 2018, the department handled 43,239 combined calls for service.
- During 2018, response times to Priority 1 calls increased slightly by 5 seconds with an average response time of 4:04, slightly above the goal of four minutes.
- During 2018, there were 1,268 reported Part 1 crimes, a 6.7% overall reduction from the year before. When compared to 2017, there was also a reduction in crimes of violence and property crimes.
- The department continued its monthly Crime Reduction Meetings, identifying issues and directing police resources to address Part 1 crimes and quality of life issues.
- During 2018, California Office of Traffic Safety Grant funds were used to conduct directed enforcement at DUI checkpoints, red light violations, speed violations and distracted driving violations.
- In 2018, the police department provided advanced training to its officers, including but not limited to, Daily Training Bulletins, CPR

and First Aid, advanced firearms, and an active-shooter training scenario.

- In 2018, the police department upgraded its

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**FACT... In 2018, officers handled 43,239 calls for service, or an average of 3,603 calls per month, or about 118 calls for service daily.**

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Computer Assisted Dispatch and Records Management Systems (CAD/RMS) as well as its 800 MHz police radio system.

- In 2018, the police department continued to use Twitter, Facebook, Behind the Badge, and the addition of the Nextdoor application to increase community outreach. The department exceeded 13 thousand Facebook followers.
- In 2018, the police department hosted an Open House, National Night Out, Cool Cops summer event, English and Spanish Citizen Academies, as well as Coffee with a Cop meetings.

## Objectives for FY 19-20

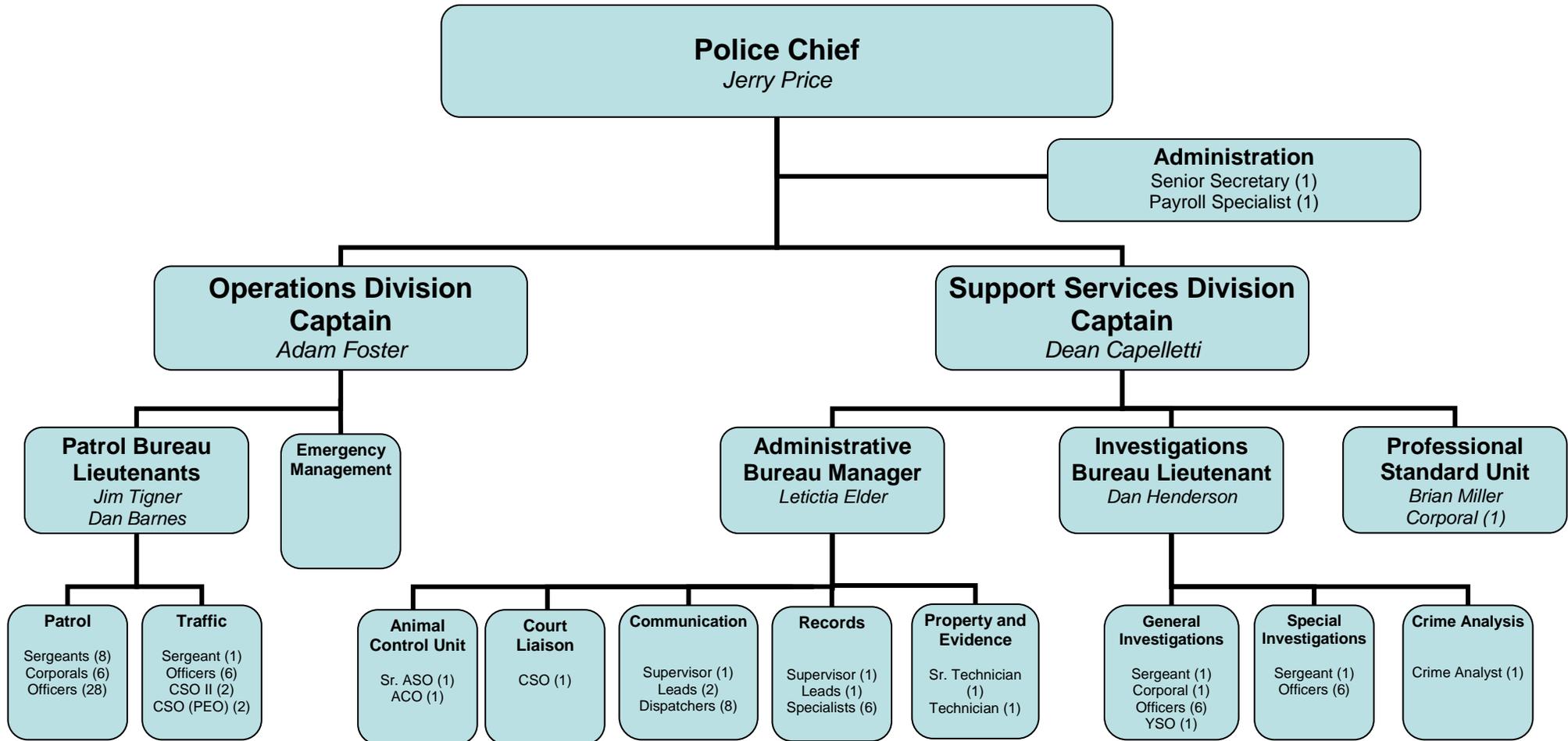
- Promote outstanding customer service to the community throughout all levels of the police department.
- Maintain average response times of four minutes to emergency (Priority 1) calls, and under 14 minutes for less urgent (Priority 2) calls.
- Continue the collaborative effort with other city departments in aggressively enforcing the city's graffiti ordinance to address the community's graffiti problem.
- Hire and maintain full staffing levels in all job

# Police Department

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 2019 - 2020

**Police Department**

**Summary**

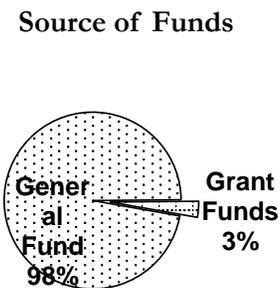
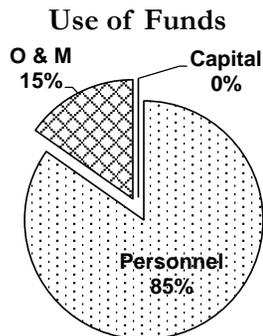
	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$8,161,441	\$9,193,317	\$9,648,153	\$9,762,963
Salaries - Part Time	\$346,420	\$511,358	\$511,358	\$514,313
Salaries - Overtime	\$1,261,916	\$632,884	\$632,884	\$555,822
Benefits	\$5,390,071	\$6,504,641	\$6,508,015	\$6,896,183
Allowances	\$84,801	\$93,000	\$100,650	\$101,617
<b>Total for Personnel Services</b>	<b>\$15,244,649</b>	<b>\$16,935,200</b>	<b>\$17,401,060</b>	<b>\$17,830,898</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$214,522	\$222,331	\$222,331	\$224,570
Dues & Subscriptions	\$27,319	\$36,288	\$36,288	\$37,318
Training & Meetings	\$66,255	\$101,824	\$101,824	\$99,000
Repair & Maintenance	\$534,988	\$558,205	\$558,205	\$611,787
Rent & Leases	\$5,935	\$12,900	\$12,900	\$9,700
Professional Services	\$839,728	\$945,276	\$945,276	\$946,455
Special Departmental	\$1,094,991	\$1,295,774	\$1,295,774	\$1,277,436
<b>Total for Operations &amp; Maintenance</b>	<b>\$2,783,738</b>	<b>\$3,172,598</b>	<b>\$3,172,598</b>	<b>\$3,206,266</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$1,458,443	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$1,458,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$19,486,830</b>	<b>\$20,107,798</b>	<b>\$20,573,658</b>	<b>\$21,037,164</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	108.27	107.00	107.00	107.00
Part Time / Temporary	15.79	15.24	15.24	14.99
<b>Total</b>	<b>124.06</b>	<b>122.24</b>	<b>122.24</b>	<b>121.99</b>

**Funding Sources**

General Fund	\$18,900,145	\$19,438,998	\$19,891,458	\$20,421,964
Grant Funds	\$586,685	\$668,800	\$682,200	\$615,200
<b>Total</b>	<b>\$19,486,830</b>	<b>\$20,107,798</b>	<b>\$20,573,658</b>	<b>\$21,037,164</b>



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

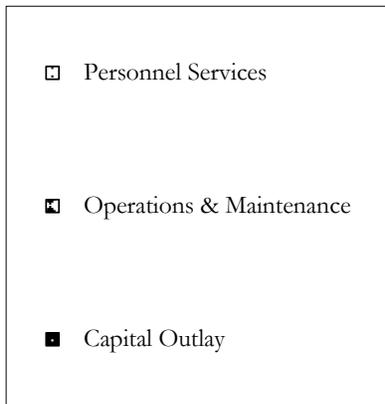
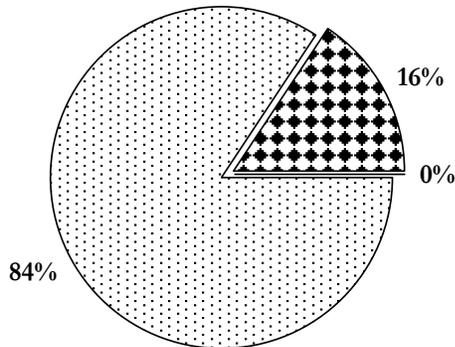
**Police Department**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$7,884,706	\$8,846,263	\$9,285,822	\$9,418,602
Salaries - Part Time	\$346,420	\$511,358	\$511,358	\$514,313
Salaries - Overtime	\$1,169,263	\$587,575	\$587,575	\$532,713
Benefits	\$5,181,523	\$6,237,674	\$6,243,090	\$6,652,432
Allowances	\$81,308	\$88,965	\$96,450	\$97,638
<b>Total for Personnel Services</b>	<b>\$14,663,220</b>	<b>\$16,271,835</b>	<b>\$16,724,295</b>	<b>\$17,215,698</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$213,522	\$220,720	\$220,720	\$224,570
Dues & Subscriptions	\$27,319	\$36,288	\$36,288	\$37,318
Training & Meetings	\$63,999	\$100,000	\$100,000	\$99,000
Repair & Maintenance	\$534,988	\$558,205	\$558,205	\$611,787
Rent & Leases	\$5,935	\$12,900	\$12,900	\$9,700
Professional Services	\$837,728	\$945,276	\$945,276	\$946,455
Special Departmental	\$1,094,991	\$1,293,774	\$1,293,774	\$1,277,436
<b>Total for Operations &amp; Maintenance</b>	<b>\$2,778,482</b>	<b>\$3,167,163</b>	<b>\$3,167,163</b>	<b>\$3,206,266</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$1,458,443	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$1,458,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$18,900,145</b>	<b>\$19,438,998</b>	<b>\$19,891,458</b>	<b>\$20,421,964</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	104.30	102.64	102.64	102.87
Part Time / Temporary	15.79	15.24	15.24	14.99
<b>Total</b>	<b>120.09</b>	<b>117.88</b>	<b>117.88</b>	<b>117.86</b>



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

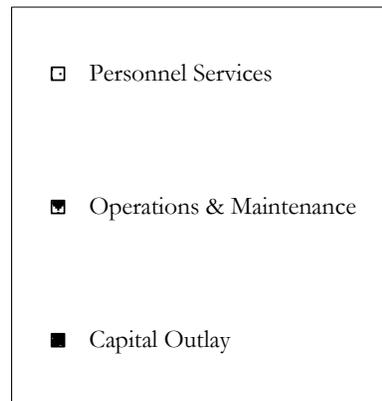
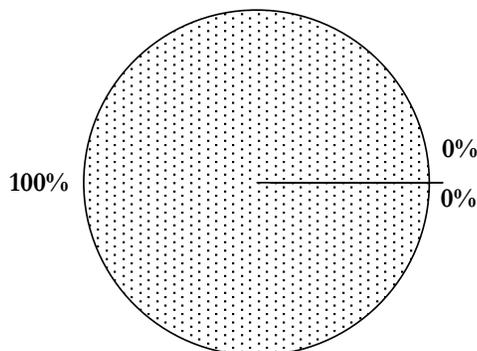
**Police Department**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$276,735	\$347,054	\$362,331	\$344,361
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$92,653	\$45,309	\$45,309	\$23,109
Benefits	\$208,548	\$266,967	\$264,925	\$243,751
Allowances	\$3,493	\$4,035	\$4,200	\$3,979
<b>Total for Personnel Services</b>	<b>\$581,429</b>	<b>\$663,365</b>	<b>\$676,765</b>	<b>\$615,200</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$1,000	\$1,611	\$1,611	\$0
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$2,256	\$1,824	\$1,824	\$0
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$2,000	\$0	\$0	\$0
Special Departmental	\$0	\$2,000	\$2,000	\$0
<b>Total for Operations &amp; Maintenance</b>	<b>\$5,256</b>	<b>\$5,435</b>	<b>\$5,435</b>	<b>\$0</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$586,685</b>	<b>\$668,800</b>	<b>\$682,200</b>	<b>\$615,200</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	3.97	4.36	4.36	4.13
Part Time / Temporary	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.97</b>	<b>4.36</b>	<b>4.36</b>	<b>4.13</b>



# 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.



## 2018-2019 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

- Completed the work to obtain right-of-way for Whittier Blvd. and Hacienda Rd. Intersection Improvement Project. .
- Continued to process grant paper work for the UPRR easements.

- Start the design of the Guadalupe Park Trail.
- Completed the work on north/south left turn lanes at Whittier Blvd. and Euclid St.
- Completed the FY 2018-2019 Annual Striping Program.
- Continued to monitor the design for the Imperial Highway Synchronization Project.
- Performed annual Traffic Signal Improvements.
- Continued to maintain a Traffic Signal central system software and communications.
- Continued to maintain traffic signals.
- Continued to gather data points of the City's infrastructure improvements for the Graphic Information System.
- Started construction of the Residential Street, Slurry Seal and Water Rehabilitation Project for FY 2016-2017 and 2017-2018.
- Completed the FY 2017-2018 Alley No. 85 and No. 3 Project.
- Completed construction for the Annual Sidewalk and Access Ramp Program for the FY 2016-17 and 2017-2018.
- Completed the Depot Theater Roof Replacement Project.
- Finished the design process for Neighborhoods K and M.
- Completed the construction for Idaho Street Rehabilitation Project.
- Finish the design for the signal improvements at Harbor Blvd. and Arbolita Dr.
- Started the design for the Splash Pad Park Improvement Projects.
- Started the design for the charging station project.
- Completed the FY 17/18 Environmental Clean Up Project.
- Started construction for the Annual Sewer Rehabilitation Project.
- Completed the parking lot resurfacing at the Police Department.
- Completed the design and started construction for the Alley Project FY 18/19.
- Started design for the FY 18/19 Annual Sidewalk Rehabilitation Project.
- Continued to provide Special Event Bus service coordinated by Community Services.

# Department of Public Works

- Awarded the contract for the Whittier Blvd. and Hacienda Rd. Intersection Improvement Project.
- Started design for the La Habra Blvd. Rehabilitation Project between Beach Blvd. and Idaho St.
- Completed Harbor Blvd. storm drain repair jointly with the City of Fullerton.
- Completed the Pavement Management Survey.
- Completed the resurfacing of Valley Home Ave.
- Completed the Police Department landscaping project.
- Started design of the Olive Street Project.

## NPDES

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

## PARKS

- Continued to maintain City Parks and sport facilities by exceeding the City's expectation levels and provided landscaping improvements to various locations throughout the City.
- Celebrated La Habra's recognition in early 2019 as a Tree City USA member city for 21 years.
- Planted over 88 trees throughout the City and 10 Cherry Trees at Vista Del Valle Park in FY 2017-18.
- Install splash pad playground at Brio Park.

## WATER

- Completed the design of the replacement of water main lines and fire hydrant upgrades in various locations, in addition to the Annual Water Main Replacement Program in conjunction with the Annual Street Rehabilitation Program.
- Upgraded and replaced large commercial/ industrial water meters.
- Completed Public Health Goal Report.
- Repaired 35 water main breaks.

- Performed water valve repairs as necessary.
- Replaced more than 1,750 water meters.
- Complete Water Loss Control Audit.
- Serviced 30 Pressure Reducing Valves.
- Completed Triennial Lead and Copper Sampling.
- Completed Lead sampling in La Habra Public Schools.
- Took over Cal Domestic water services in La Habra.

## SEWER

- Performed sewer lateral repairs as necessary.
- 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 the gathering of data information of Catch Basin Inventory for Graphic Information System.

## CUSTOMER SERVICE

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

## REFUSE

- The City maintained a high recycling rate with La Habra residents disposing of only 4.4 pounds of trash per person, per day in 2017.
- Collected approximately 79,434 pounds from citywide household hazardous collection in CY 2018.

# Department of Public Works

- The City implement new state mandated organics recycling program for La Habra businesses.

## MOBILE HOME PARKS

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



## **2019-2020 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

- Start the Construction of Whittier Boulevard and Hacienda Road Intersection Improvement Project.
- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project.
- Complete the implementation of Neighborhood E, C and A traffic calming plans.
- Continue improvements for the La Habra Bikeway Master Plan.
- Continue performing Annual Traffic Signal Improvements.
- Continue to maintain traffic signal central system software and communications.
- Continue to maintain traffic signals.
- Continue to manage the OCTA Project V Special Event.
- Complete the FY 2018-2019 Alley Improvement Project.
- Start and complete the 2019-2020 Alley Improvement Project.

- Complete Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2016-2017 and 2017-2018.
- Resurface the Oeste Park parking lot.
- Complete the Residential Street Rehabilitation Project for FY 2018-2019.
- Complete the Annual Slurry Seal project for FY 2018-2019.
- Complete the FY 2019-2020 Annual Sidewalk Replacement and Access Ramp Program.
- Complete the FY 2019-2020 Annual Striping Program.
- Continue gathering data points of infrastructure improvements for the Graphic Information System.
- Continue coordinating with the City of Fullerton on the Idaho Street/Gilbert Street Synchronization Project. (Fullerton is the lead)
- Construct protected north/south left turn lanes at Harbor Boulevard and Arbolita Drive.
- Complete La Habra Blvd. Rehabilitation Project between Idaho St. and Beach Blvd.
- Design and reconstruct La Habra Blvd. between Valley Home Ave. and Beach Blvd; Cypress St. between La Habra Blvd. and Whittier Blvd; Palm St. between La Habra Blvd. and North City Limits.
- Start and complete the resurfacing of Portola Park, Las Lomas Park and Loma Verde Park parking lots.

### NPDES

- Continue to provide NPDES public outreach for the residents and businesses within the community.
- Conduct the Annual Inner Coastal Cleanup event.

### PARKS

- Continue to improve landscape & irrigation infrastructure by implementing water conservation practices
- Retrofit timer systems with weather based irrigation timers
- Maintain City parks and sport facilities and provide landscaping improvements at various locations throughout the City.
- Seek grants to fund Park improvements.

# Department of Public Works

- Seek additional grant funding for easement on the Union Pacific Railroad Right-of-Way.
- Continue acquisition of easements for the Union Pacific Railroad Right-of-Way.
- Complete a water conservation and irrigation Improvements project for another La Habra park.
- Install Water bottle filling stations at Brio Park and Las Lomas Park with donated funding from St. Jude Medical Center.
- Install splash pad playground at Oeste Park.

## WATER

- Implement FY 2019-2020 Annual Water Main Replacement Program.
- Seek grants for sewer and water improvements
- Prepare conceptual plans for zone consolidation of northern pressure zones with Cal-Domestic Water Company service areas.
- Automate approximately 15% of the City's water meters.
- Exercise 1,000 water valves.
- 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
- Update SCADA software.
- Service 30 pressure reducing valves.
- Purchase shares of Cal Domestic Stock.

## SEWER

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

## LANDFILL

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

## FLEET

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

## STORM DRAIN

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

## CUSTOMER SERVICE

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

## REFUSE

- Increase diversion rate of businesses and increase overall participation in recycling programs.
- Increase participation in the new organics recycling program.

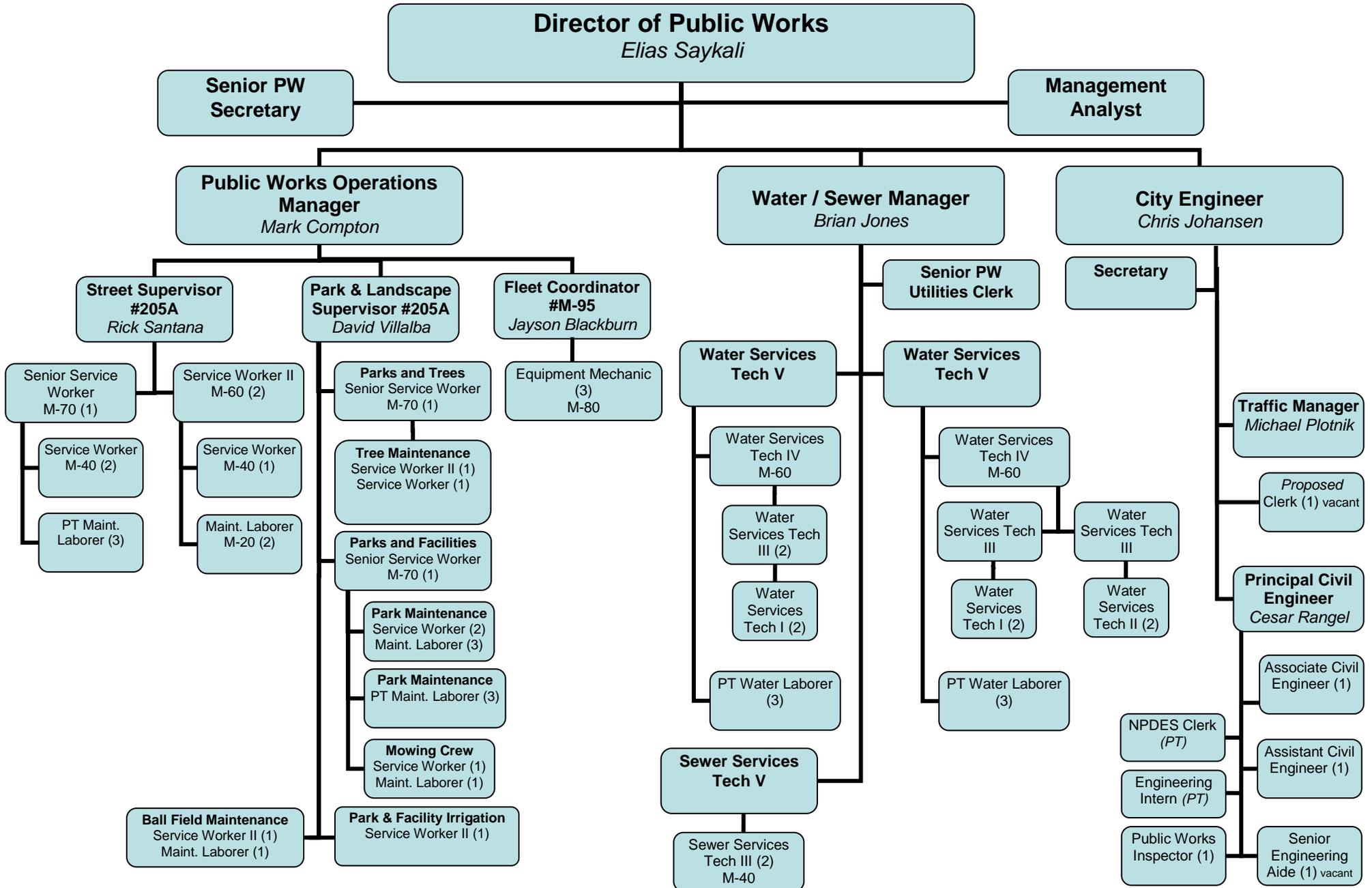
## MOBILE HOME PARKS

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

## TRANSPORTATION

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

# Public Works



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of Public Works**

**Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$3,348,015	\$3,596,230	\$3,761,766	\$3,747,087
Salaries - Part Time	\$174,323	\$335,299	\$335,299	\$287,866
Salaries - Overtime	\$221,712	\$258,745	\$258,745	\$279,260
Benefits	\$1,641,477	\$1,858,056	\$1,841,724	\$2,178,021
Allowances	\$14,356	\$17,553	\$20,528	\$19,797
<b>Total for Personnel Services</b>	<b>\$5,399,883</b>	<b>\$6,065,883</b>	<b>\$6,218,062</b>	<b>\$6,512,031</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$771,050	\$714,638	\$714,638	\$717,076
Dues & Subscriptions	\$7,216	\$13,544	\$13,544	\$14,453
Training & Meetings	\$18,028	\$38,420	\$38,420	\$40,780
Repair & Maintenance	\$668,998	\$816,159	\$816,159	\$921,275
Rent & Leases	\$1,276	\$6,000	\$6,000	\$6,000
Professional Services	\$5,815,332	\$5,402,848	\$5,402,848	\$9,188,759
Special Departmental	\$12,286,030	\$12,091,263	\$12,091,263	\$13,822,271
<b>Total for Operations &amp; Maintenance</b>	<b>\$19,567,930</b>	<b>\$19,082,872</b>	<b>\$19,082,872</b>	<b>\$24,710,614</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$1,000	\$1,000	\$4,000
Equipment	\$683,928	\$1,121,000	\$1,121,000	\$930,500
Improvements	\$586,325	\$4,621,000	\$4,621,000	\$5,345,895
<b>Total for Capital Outlay</b>	<b>\$1,270,253</b>	<b>\$5,743,000</b>	<b>\$5,743,000</b>	<b>\$6,280,395</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$26,238,066</b>	<b>\$30,891,755</b>	<b>\$31,043,934</b>	<b>\$37,503,040</b>

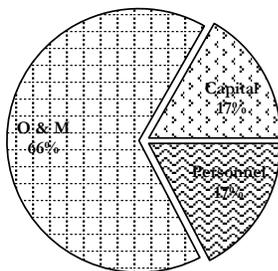
**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	60.03	58.08	58.18	59.28
Part Time / Temporary	9.80	10.57	10.57	9.68
<b>Total</b>	<b>69.83</b>	<b>68.65</b>	<b>68.75</b>	<b>68.96</b>

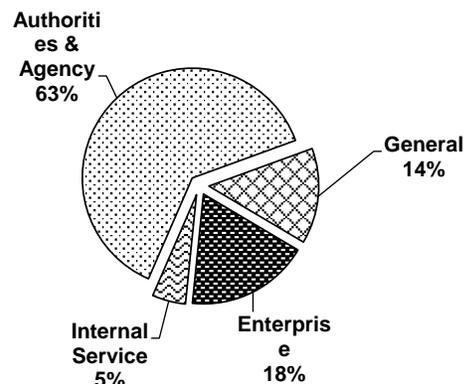
**Funding Sources**

General Fund	\$5,197,244	\$5,124,755	\$5,187,323	\$5,276,615
Enterprise Funds	\$3,613,916	\$4,587,201	\$4,595,629	\$6,785,877
Internal Service Funds	\$1,809,157	\$1,816,343	\$1,825,343	\$1,841,912
Authorities & Agency	\$15,617,749	\$19,363,456	\$19,435,639	\$23,598,636
<b>Total</b>	<b>\$26,238,066</b>	<b>\$30,891,755</b>	<b>\$31,043,934</b>	<b>\$37,503,040</b>

**Use of Funds**



**Source of Funds**



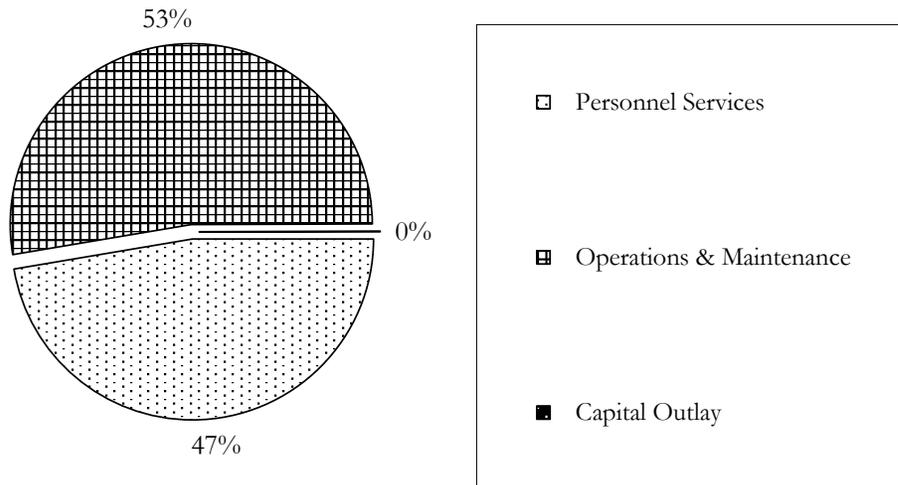
**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**  
**Department of Public Works**

**General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$1,458,802	\$1,411,613	\$1,476,129	\$1,438,679
Salaries - Part Time	\$120,454	\$176,601	\$176,601	\$122,869
Salaries - Overtime	\$51,621	\$62,389	\$62,389	\$63,800
Benefits	\$709,291	\$767,238	\$764,194	\$864,942
Allowances	\$6,746	\$7,237	\$8,333	\$7,763
<b>Total for Personnel Services</b>	<b>\$2,346,914</b>	<b>\$2,425,078</b>	<b>\$2,487,646</b>	<b>\$2,498,053</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$243,932	\$198,800	\$198,800	\$212,100
Dues & Subscriptions	\$2,974	\$6,994	\$6,994	\$7,903
Training & Meetings	\$10,141	\$9,770	\$9,770	\$12,130
Repair & Maintenance	\$356,621	\$434,655	\$434,655	\$442,144
Rent & Leases	\$1,058	\$3,000	\$3,000	\$3,000
Professional Services	\$1,169,799	\$946,084	\$946,084	\$979,845
Special Departmental	\$1,058,949	\$1,100,374	\$1,100,374	\$1,118,440
<b>Total for Operations &amp; Maintenance</b>	<b>\$2,843,474</b>	<b>\$2,699,677</b>	<b>\$2,699,677</b>	<b>\$2,775,562</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$3,000
Equipment	\$0	\$0	\$0	\$0
Improvements	\$6,856	\$0	\$0	\$0
<b>Total for Capital Outlay</b>	<b>\$6,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$5,197,244</b>	<b>\$5,124,755</b>	<b>\$5,187,323</b>	<b>\$5,276,615</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	25.70	23.60	23.70	24.30
Part Time / Temporary	5.66	5.38	5.38	4.44
<b>Total</b>	<b>31.36</b>	<b>28.98</b>	<b>29.08</b>	<b>28.74</b>



**The City of La Habra**  
**Budget for Fiscal Year 2019 - 2020**

**Department of Public Works**

**Non-General Fund - Summary**

	2017-2018 Actuals Expended	2018-2019 Adopted Budget	2018-2019 Amended Budget	2019-2020 Adopted Budget
<b>Personnel Services</b>				
Salaries - Full Time	\$1,889,213	\$2,184,617	\$2,285,637	\$2,308,408
Salaries - Part Time	\$53,869	\$158,698	\$158,698	\$164,997
Salaries - Overtime	\$170,091	\$196,356	\$196,356	\$215,460
Benefits	\$932,186	\$1,090,818	\$1,077,530	\$1,313,079
Allowances	\$7,610	\$10,316	\$12,195	\$12,034
<b>Total for Personnel Services</b>	<b>\$3,052,969</b>	<b>\$3,640,805</b>	<b>\$3,730,416</b>	<b>\$4,013,978</b>
<b>Operations &amp; Maintenance</b>				
Materials & Supplies	\$527,118	\$515,838	\$515,838	\$504,976
Dues & Subscriptions	\$4,242	\$6,550	\$6,550	\$6,550
Training & Meetings	\$7,887	\$28,650	\$28,650	\$28,650
Repair & Maintenance	\$312,377	\$381,504	\$381,504	\$479,131
Rent & Leases	\$218	\$3,000	\$3,000	\$3,000
Professional Services	\$4,645,533	\$4,456,764	\$4,456,764	\$8,208,914
Special Departmental	\$11,227,081	\$10,990,889	\$10,990,889	\$12,703,831
<b>Total for Operations &amp; Maintenance</b>	<b>\$16,724,456</b>	<b>\$16,383,195</b>	<b>\$16,383,195</b>	<b>\$21,935,052</b>
<b>Capital Outlay</b>				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$1,000	\$1,000	\$1,000
Equipment	\$683,928	\$1,121,000	\$1,121,000	\$930,500
Improvements	\$579,469	\$4,621,000	\$4,621,000	\$5,345,895
<b>Total for Capital Outlay</b>	<b>\$1,263,397</b>	<b>\$5,743,000</b>	<b>\$5,743,000</b>	<b>\$6,277,395</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$21,040,822</b>	<b>\$25,767,000</b>	<b>\$25,856,611</b>	<b>\$32,226,425</b>

**Personnel Summary - Full Time Equivalent (FTE's)**

Regular	34.33	34.48	34.48	34.98
Part Time / Temporary	4.14	5.19	5.19	5.24
<b>Total</b>	<b>38.47</b>	<b>39.67</b>	<b>39.67</b>	<b>40.22</b>

