

Department Summaries

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

Department of City Manager

2017 - 2018 Goals

Organizational Leadership

Citywide Goal: Excellence

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

Community

Citywide Goal: Community Relations and Communications

- Create and deliver a shared message and vision.
- Identify and implement opportunities for feedback on programs and services.

- Encourage public participation in governance and problem solving.
- Build and maintain partnerships and collaborations with other governmental agencies, the La Habra Chamber of Commerce, and the Top 25 Business Program.

Successfully implement Council policy and direction

Citywide Goal: Community Relations and Communications

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

Department of City Manager

Secure standing and funding at the State and Federal levels

Citywide Goal: Financial Management

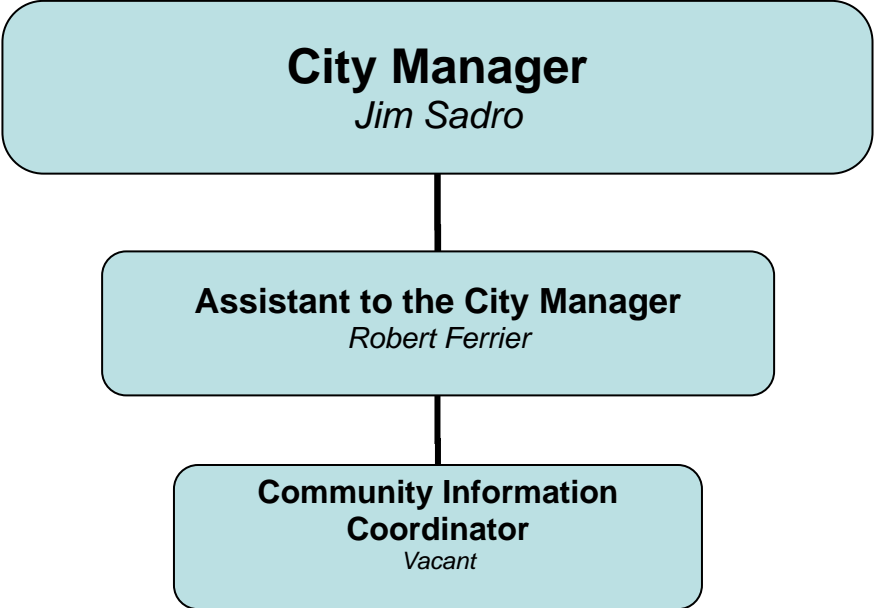
- Meet regularly with local legislators' offices to discuss areas of interest.
- Develop a strong working relationship with California Consulting to identify and apply for state or federal funding for three to five projects, programs or services annually, and aggressively pursue these applications.

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 2017 - 2018

City Council

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
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	\$943	\$595	\$595	\$595
Allowances	\$0	\$0	\$0	\$0
Total for Personnel Services	\$30,943	\$30,595	\$30,595	\$30,595
Operations & Maintenance				
Materials & Supplies	\$1,003	\$1,000	\$1,000	\$1,200
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$11,588	\$18,000	\$18,000	\$18,000
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Special Departmental	\$722	\$1,972	\$1,972	\$1,972
Total for Operations & Maintenance	\$13,313	\$20,972	\$20,972	\$21,172
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$44,256	\$51,567	\$51,567	\$51,767

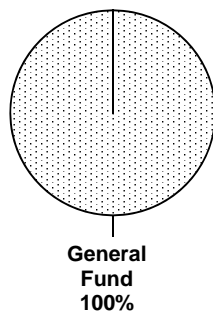
Personnel Summary - Full Time Equivalent (FTE's)

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

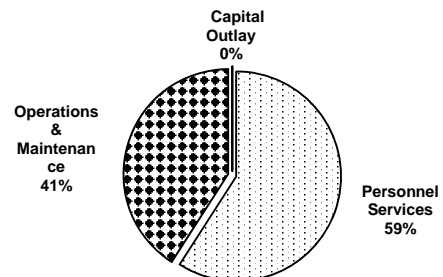
Funding Sources

General Fund	44,256	51,567	51,567	51,767
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of City Manager

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$322,969	\$320,504	\$320,504	\$331,024
Salaries - Part Time	\$25,329	\$42,000	\$42,000	\$42,000
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$147,387	\$117,064	\$117,064	\$125,888
Allowances	\$125	\$0	\$0	\$0
Total for Personnel Services	\$495,810	\$479,568	\$479,568	\$498,912
Operations & Maintenance				
Materials & Supplies	\$2,173	\$3,400	\$3,400	\$3,700
Dues & Subscriptions	\$54,047	\$64,325	\$64,325	\$64,325
Training & Meetings	\$7,262	\$6,500	\$6,500	\$6,500
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$495,872	\$471,794	\$471,794	\$469,281
Professional Services	\$109,527	\$82,750	\$82,750	\$59,000
Special Departmental	\$173,683	\$255,045	\$241,313	\$190,133
Total for Operations & Maintenance	\$842,564	\$883,814	\$870,082	\$792,939
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$1,667	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$1,667	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,340,041	\$1,363,382	\$1,349,650	\$1,291,851

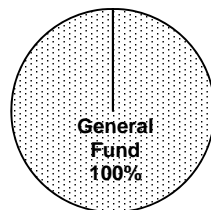
Personnel Summary - Full Time Equivalent (FTE's)

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

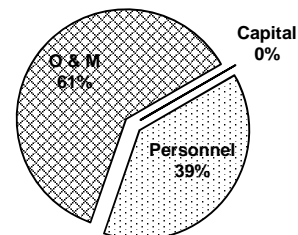
Funding Sources

General Fund	1,340,041	1,363,382	1,349,650	1,291,851
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Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2017 - 2018

Legal Services

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
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
Total for Personnel Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Operations & Maintenance				
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	\$248,088	\$220,000	\$220,000	\$250,000
Special Departmental	\$0	\$0	\$0	\$0
Total for Operations & Maintenance	<u>\$248,088</u>	<u>\$220,000</u>	<u>\$220,000</u>	<u>\$250,000</u>
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$248,088</u>	<u>\$220,000</u>	<u>\$220,000</u>	<u>\$250,000</u>

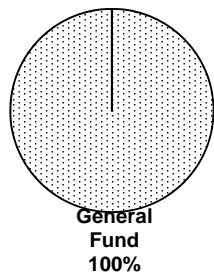
Personnel Summary - Full Time Equivalent (FTE's)

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

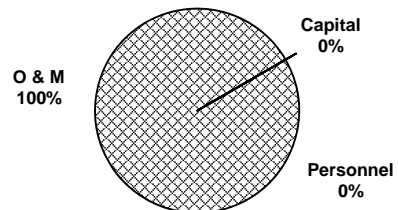
Funding Sources

General Fund	248,088	220,000	220,000	250,000
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Source of Funds



Use of Funds



Department of City Clerk

Administration and Elections

Mission

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

2016 - 2017 Accomplishments

- Administered the 2016 General Municipal Election.
- Complete annual City-wide records destruction in compliance with Records Management Policy.
- Reviewed the City's Conflict of Interest Code as mandated by State Law on a biennial bases and found no revisions were needed.
- Brought to Council for adoption an amended Records Retention Schedule to incorporate any revisions to State law and/or city records.
- Brought to Council for adoption an amended Records Management Policy.
- Brought to Council for adoption an amended Ticket Distribution Policy.
- Assist with the City Hall move including the moving of City vital records stored in the vault and record center.

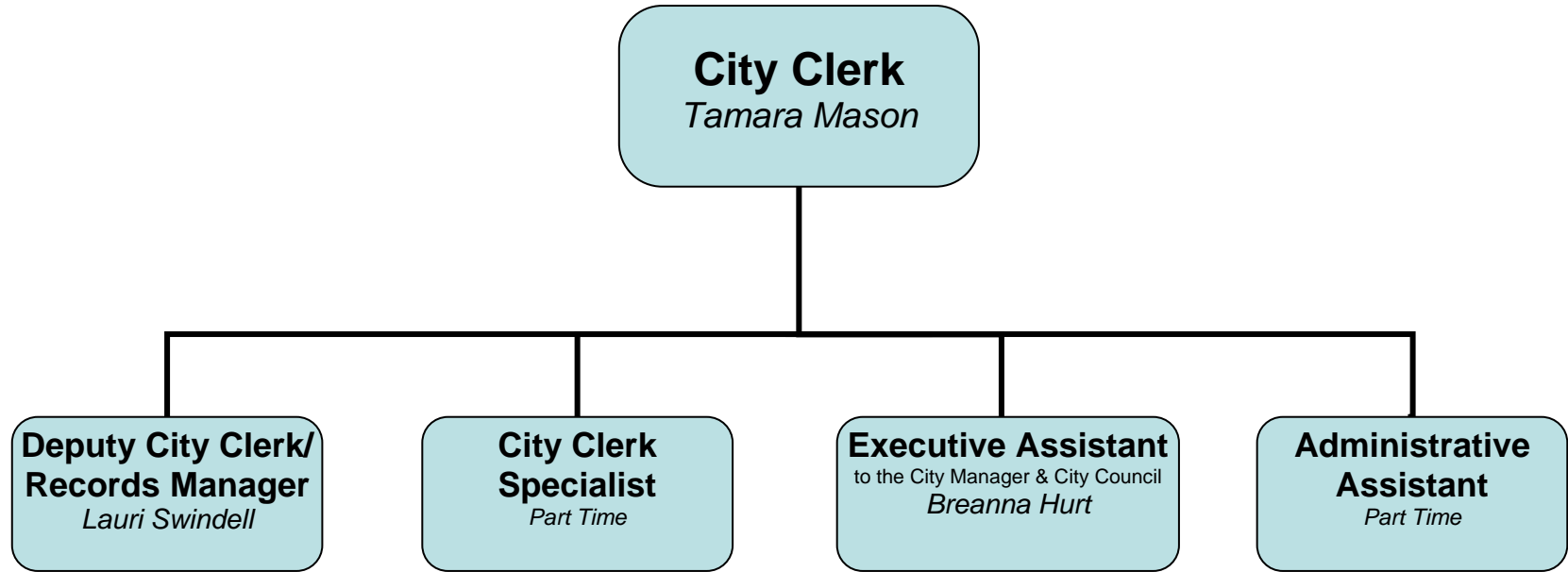
FACT ... The Office of the Municipal Clerk is a time honored and vital part of local government throughout the world. The Office of the Municipal Clerk is the oldest among public servants and provides the professional link between the citizens, the local governing bodies and agencies of government at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

2017 - 2018 Objectives

- Conduct the AB1234 Local Ethics Training, required by the FPPC by April 2018 via on-line, made available free of charge through the FPPC's website.
- Continue to provide information in a timely and consistent manner to all members of the public.
- Conduct the annual City-wide records destruction in compliance with Records Management Policy.
- Continue exemplary customer service and performance of duties relating to public relations and inter-governmental relations.
- Continue the organization of the new records vault that houses the City's vital records.
- Continue staff development.



City Clerk



The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of City Clerk

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$277,220	\$279,735	\$279,735	\$284,624
Salaries - Part Time	\$35,916	\$58,006	\$58,006	\$56,895
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$93,292	\$95,918	\$95,918	\$107,094
Allowances	\$4,239	\$4,275	\$4,275	\$4,200
Total for Personnel Services	\$410,667	\$437,934	\$437,934	\$452,813
Operations & Maintenance				
Materials & Supplies	\$5,765	\$6,100	\$6,100	\$5,805
Dues & Subscriptions	\$1,782	\$550	\$550	\$610
Training & Meetings	\$1,514	\$5,681	\$5,681	\$5,531
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$3,178	\$56,037	\$56,037	\$3,550
Special Departmental	\$22,325	\$37,105	\$37,105	\$31,454
Total for Operations & Maintenance	\$34,564	\$105,473	\$105,473	\$46,950
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$445,231	\$543,407	\$543,407	\$499,763

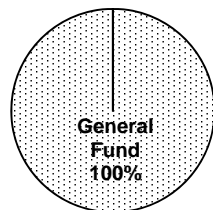
Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.00	3.00	3.00	3.00
Part Time / Temporary	1.31	1.41	1.41	1.41
Total	4.31	4.41	4.41	4.41

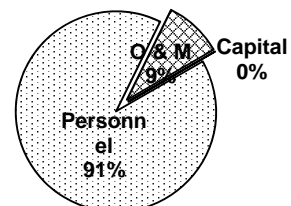
Funding Sources

General Fund	445,231	543,407	543,407	499,763
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Source of Funds



Use of Funds



Department of Community Development

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

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

2016 - 2017 Accomplishments

- For the calendar year 2016, the Building and Safety Division issued 2,079 permits, with a construction valuation of \$102,385,701.
- Community Preservation responded to 1,493 property maintenance violations, which included the abatement of 92 improperly parked and inoperative vehicles on private property, addressed 186 overgrown and inadequate landscape violations, pursued 327 delinquent and overdue business license renewal fees, notified 35 private property owners of the need to abate graffiti, contacted 82 business owners regarding temporary signs, and contacted 42 citizens regarding non-permitted yard sales.
- Community Preservation received electronically submitted requests for service

FACT ... The Building and Safety Division has permitted construction valued at \$ 39,782,101-for the fiscal year to date (July 2016 March 2017). The types of permits issued continue to vary including 5 new single family dwellings, 277 residential additions, alterations and renovations, 3 new commercial and industrial buildings and 67 commercial alterations. Total plan check fees collected is slightly down \$229,272 from the previous fiscal year to date.

through Contact La Habra. The average response time to conduct an inspection and to issue a notice of violation was less than three days.

- Community Preservation, in partnership with LHPD, has successfully closed down 6 illegal massage parlors, and assisted the California Massage Therapy Council in revoking the business owner's license.
- Through the use of four full-time inspectors, the City has been able to provide Community Preservation services seven days per week throughout the year.
- Conducted a Top 25 Business Luncheon.
- Created a Fair Housing program for April Fair Housing month.
- Hosted National CDBG Week activities for projects and programs.
- Participated in ICSC 2016-2017 Regional Conferences.
- Held the 2nd Annual Community Development Open House.
- Created a Request for Proposals for the City's Marketing and Branding of economic services.
- Prepared Successor Agency ROPS 17-18 A&B.
- Completed Consolidated Annual Performance Report (CAPER) for FY 2015-2016 CDBG program.
- Working with multiple landowners through the Economic Development Division on redeveloping/revitalizing properties including the vacant portion of the former Contractor's Warehouse site along Imperial Highway.
- Completed the inspections and issued the final occupancy permits for 30 of the 32-unit single family development at the former Don Steves Chevrolet site.
- Continued the process of updating the Zoning

Department of Community Development

Code for consistency with the adopted General Plan.

- Participated in overseeing the construction of the new City Hall building at 100-120 East La Habra Boulevard.
- Reviewed plans for the development of 72 residential units on the former City Hall and Post Office Site.
- Completed the 5,000 Square foot addition to the Community Center.
- Approved development projects for the improvement of the properties on Whittier Boulevard between Beach Boulevard and Hacienda Boulevard to include a Chase Bank, Starbuck's, Auto Zone and In-N-Out Burger restaurant.
- Approved the redevelopment and operation of the new Northgate Market at Whittier Boulevard and Idaho Street.
- Approved plans for the redevelopment and operation of a new Harbor Freight in the former "Big Lot" building at Harbor Boulevard and La Habra Boulevard.
- Approved plans for the development of an Aldi Market at 1001 East Imperial Highway.
- Approved a 50 unit condominium project by the Olsen Company for the site at 1801 West La Habra Boulevard.
- The City received a CDBG Grant of \$736,457 for the program year 2016-2017. The funds are being used for Administration of the grant (20%), Housing Programs (58%), Public Facility Improvements (6.2%) and Public Services (15%).

2016-2017 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.

2016 - 2017 OBJECTIVES

ADMINISTRATION

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

PLANNING

- Complete the update of the Zoning Code to achieve the goals and objectives identified in the newly adopted La Habra General Plan 2035.
- Work closely with developers, property owners, and business owners to improve underdeveloped properties and facilitate the re-occupation of vacant structures.
- Work with the property owners to complete the construction of the approved development of the properties on Whittier Boulevard between Beach Boulevard and Hacienda Road with new commercial businesses.
- Work with the property owners to complete the 32 unit Condominium project at the former ranch market site.
- Continually review and update the Community Development portions of the City Website to provided information in a user friendly environment.

BUILDING AND SAFETY

- Continue fine-tuning and improvement of PermitCity 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 (CASP) program, for compliance with State architectural accessibility requirements for

Department of Community Development

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.

COMMUNITY PRESERVATION

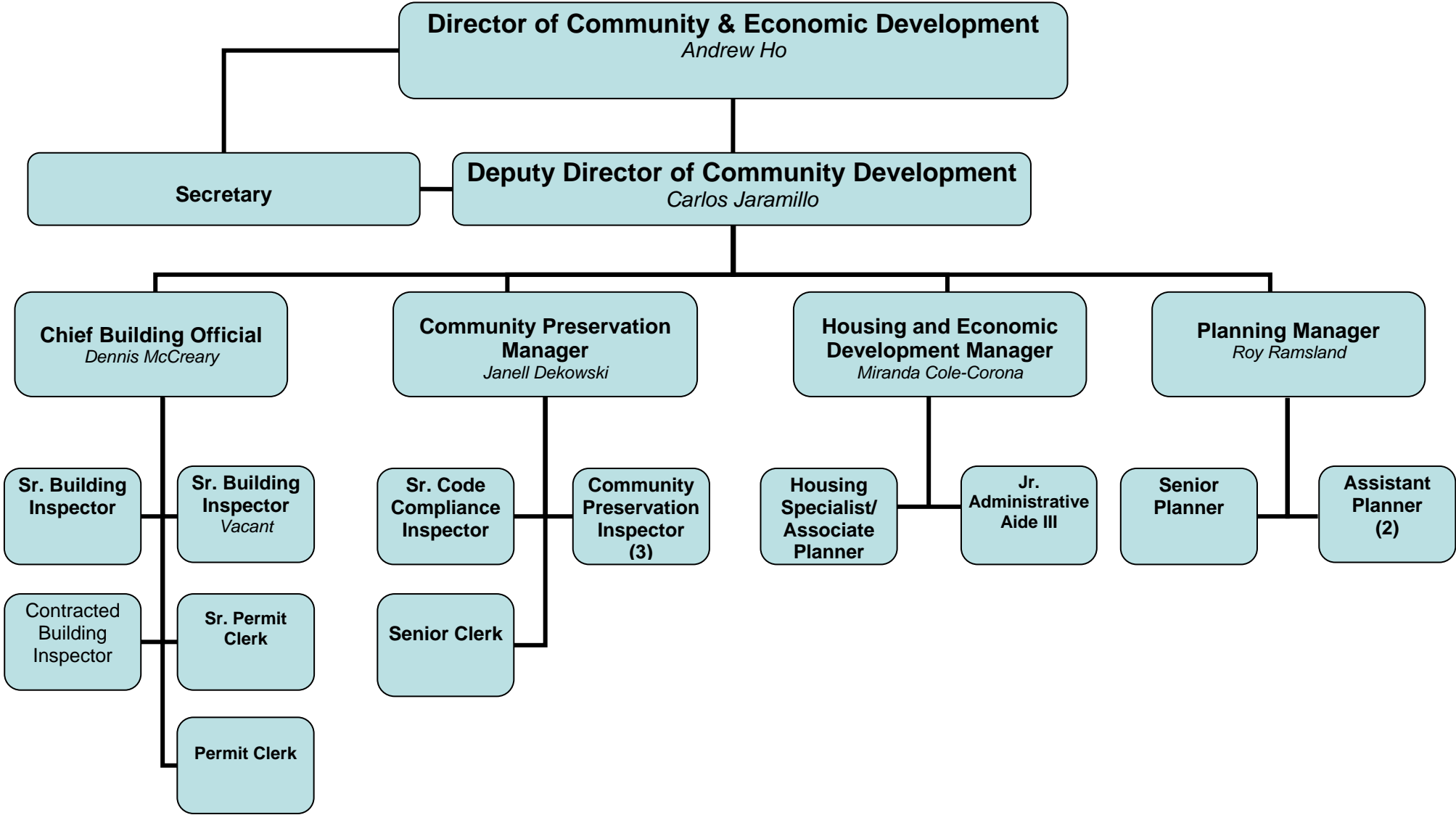
- Preserve and enhance the property values of residential and commercial properties through Community Preservation efforts.
- Continue to work closely with commercial and residential property owners to improve and update the appearance of assets.
- Continue to work with members of the business community on temporary sign enforcement issues.
- Create a Code Enforcement Strategic Plan by assigning 2 inspectors under the CDBG program.
- Develop long-term solutions by utilizing any and all resources available.

HOUSING & ECONOMIC DEVELOPMENT

- Develop an outreach program to improve, retain and attract businesses to the community.
- In coordination with proactive residential Community Preservation efforts, promote existing City housing assistance improvement programs where funding is available.
- Identify key commercial properties that are underutilized and have additional sales tax generating potential; work cooperatively with the property owners/brokerage community to develop these sites into highest and best use.
- Generate employment opportunities through economic development via collaboration with local developers, retailers, and other types of businesses through direct contact at the International Conference of Shopping Centers, outreach calls, and continued branding strategies.

- Continue with implementation of the Business Visitation Program to retain key businesses in La Habra
- Identify and establish new housing programs under the umbrella of the La Habra Housing Authority.
- Continue to work with the Mayor's Economic Development Advisory Committee to identify ways to improve our service delivery to the business community.
- Identify targeted neighborhoods in La Habra that are in need of rehabilitation/revitalization and focus resources toward those neighborhoods to assist in these efforts.
- Implement a Mobile-Home Rehabilitation Grant Program under the CDBG Program.
- Partner with I Love La Habra and Home Depot and other companies to rehab single family homes.
- Partner with NeighborWorks for Pride Day to rehab homes in the community.
- Partner with SCORE to provide monthly workshops in La Habra to help our small businesses grow and to provide the opportunity for one-on-one counseling for specific small business related questions/issues.
- Complete sale of the City Hall properties to City Ventures.
- Conduct Top 25 Business luncheon.
- Update of Inventory of all City & Agency owned properties.

Community Development



The City of La Habra
Budget for Fiscal Year 2017 - 2018

Department of Community Development

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$987,878	\$1,222,581	\$1,222,581	\$1,319,693
Salaries - Part Time	\$59,032	\$20,610	\$20,610	\$20,004
Salaries - Overtime	\$2,541	\$9,416	\$9,416	\$9,416
Benefits	\$349,554	\$421,549	\$421,549	\$491,025
Allowances	\$4,092	\$3,475	\$3,475	\$3,295
Total for Personnel Services	\$1,403,097	\$1,677,631	\$1,677,631	\$1,843,433
Operations & Maintenance				
Materials & Supplies	\$15,993	\$41,183	\$41,183	\$30,883
Dues & Subscriptions	\$11,421	\$12,550	\$12,550	\$12,900
Training & Meetings	\$19,942	\$38,310	\$38,310	\$38,985
Repair & Maintenance	\$24,271	\$22,296	\$22,296	\$20,376
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$415,000	\$602,700	\$602,700	\$516,000
Special Departmental	\$160,386	\$274,447	\$274,447	\$256,640
Total for Operations & Maintenance	\$647,013	\$991,486	\$991,486	\$875,784
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$107,000
Improvements	\$0	\$1,202,000	\$1,202,000	\$132,822
Total for Capital Outlay	\$0	\$1,202,000	\$1,202,000	\$239,822
TOTAL EXPENDITURES:	\$2,050,110	\$3,871,117	\$3,871,117	\$2,959,039

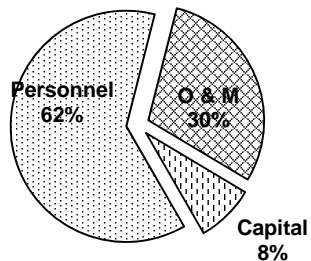
Personnel Summary - Full Time Equivalent (FTE's)

Regular	14.83	15.94	15.94	17.02
Part Time / Temporary	1.20	0.51	0.51	0.27
Total	16.03	16.45	16.45	17.29

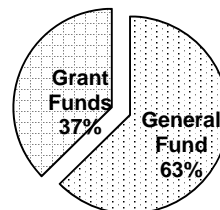
Funding Sources

General Fund	1,599,042	1,793,669	1,793,669	1,854,225
Grant Funds	451,068	2,077,448	2,077,448	1,104,814
Total	2,050,110	3,871,117	3,871,117	2,959,039

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2017 - 2018

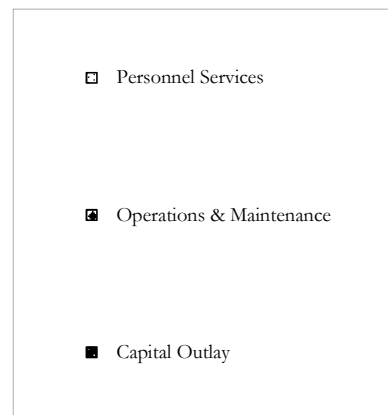
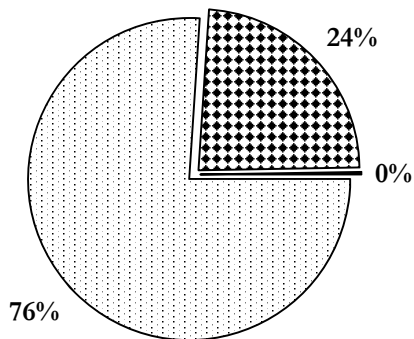
Department of Community Development

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$832,121	\$996,258	\$996,258	\$1,021,926
Salaries - Part Time	\$28,542	\$11,000	\$11,000	\$11,000
Salaries - Overtime	\$2,485	\$9,416	\$9,416	\$9,416
Benefits	\$286,817	\$333,403	\$333,403	\$364,940
Allowances	\$3,608	\$2,930	\$2,930	\$2,688
Total for Personnel Services	\$1,153,573	\$1,353,007	\$1,353,007	\$1,409,970
Operations & Maintenance				
Materials & Supplies	\$15,774	\$26,050	\$26,050	\$22,950
Dues & Subscriptions	\$11,421	\$11,550	\$11,550	\$12,900
Training & Meetings	\$18,003	\$27,810	\$27,810	\$33,785
Repair & Maintenance	\$24,271	\$22,296	\$22,296	\$20,376
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$233,559	\$134,000	\$134,000	\$129,000
Special Departmental	\$142,441	\$218,956	\$218,956	\$220,244
Total for Operations & Maintenance	\$445,469	\$440,662	\$440,662	\$439,255
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$5,000
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$5,000
TOTAL EXPENDITURES:	\$1,599,042	\$1,793,669	\$1,793,669	\$1,854,225

Personnel Summary - Full Time Equivalent (FTE's)

Regular	11.17	12.42	12.42	12.67
Part Time / Temporary	0.56	0.00	0.00	0.00
Total	11.73	12.42	12.42	12.67



The City of La Habra
Budget for Fiscal Year 2017 - 2018

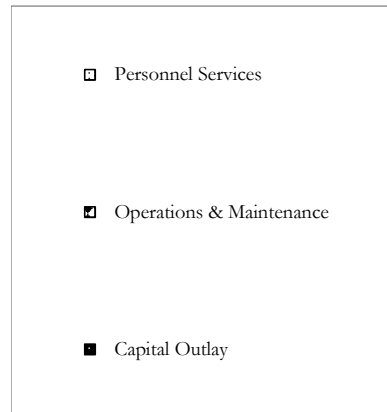
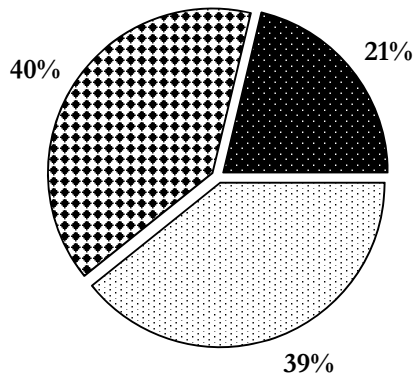
Department of Community Development

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$155,757	\$226,323	\$226,323	\$297,767
Salaries - Part Time	\$30,490	\$9,610	\$9,610	\$9,004
Salaries - Overtime	\$56	\$0	\$0	\$0
Benefits	\$62,737	\$88,146	\$88,146	\$126,085
Allowances	\$484	\$545	\$545	\$607
Total for Personnel Services	\$249,524	\$324,624	\$324,624	\$433,463
Operations & Maintenance				
Materials & Supplies	\$219	\$15,133	\$15,133	\$7,933
Dues & Subscriptions	\$0	\$1,000	\$1,000	\$0
Training & Meetings	\$1,939	\$10,500	\$10,500	\$5,200
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$181,441	\$468,700	\$468,700	\$387,000
Special Departmental	\$17,945	\$55,491	\$55,491	\$36,396
Total for Operations & Maintenance	\$201,544	\$550,824	\$550,824	\$436,529
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$102,000
Improvements	\$0	\$1,202,000	\$1,202,000	\$132,822
Total for Capital Outlay	\$0	\$1,202,000	\$1,202,000	\$234,822
TOTAL EXPENDITURES:	\$451,068	\$2,077,448	\$2,077,448	\$1,104,814

Personnel Summary - Full Time Equivalent (FTE's)

Regular	3.66	3.52	3.52	4.35
Part Time / Temporary	0.64	0.51	0.51	0.27
Total	4.30	4.03	4.03	4.62



Department of Community Services

Mission

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



2016-2017 Accomplishments

- Recreation Division presented several major special events: 4th of July Spectacular, La Habra 5K Races, Spring Family Eggstravaganza, Night Time Egg Hunt, Tamale Festival, Veterans Day, and Movies & Concerts in the Park.
- Recreation assisted in coordinating the annual Love La Habra program and added a day of service; the Love La Habra Block Party this spring and the city-wide Love La Habra service day in the fall. These events bring together over 1,000 volunteers to work and complete up to 50 different community projects.
- Recreation partnerships include National Night Out, Cool Cops event and Neighborhood Pride Day with Neighborworks OC and the Community Development Department.

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

- Child Development Division continued to effectively provide educational and child care services to approximately 700 children in the Head Start, Early Head Start, State Pre-School and School Aged Child Development programs.
- Child Development partnered with UCI to conduct vision screening for all children in the program. 50 children received new eye glasses.
- Child Development partnered with St. Jude and Orange County Department of Education to enhance the outdoor play.
- Child Development was a host site to nursing students from Mount St. Mary's and CAL State, LA who were completing their practicum.
- Employment and Training provided job training, education, and employment services to over 117 youth in the North Orange County region. 20 youth will graduate from the onsite charter school this year. This spring, the program relocated to a new site, 441 E. Whittier Blvd.
- Children's Museum continues to be an official sponsor and advertising partner of PBS SoCal. The Museum had commercials air on this channel and hosted a PBS character appearance that generated increased admissions revenue.
- Children's Museum actively ran Groupon Campaign and Goldstar Promotions which

Department of Community Services

helped increase online ticket sales.

- Children's Museum provided STEM, Arts and natural resource conservation education opportunities to 5,000 underserved children.
- Social Services provided non-perishable food and toys to over 750 families and 1500 children in the annual Operation Santa program.
- Senior Program actively participated in the coordination of Senior Week in November that offered a variety of health & wellness, enrichment and social activities.
- The Graffiti Abatement program removed over 70,000 pieces of graffiti in a timely manner throughout the La Habra community.
- Building Maintenance consistently maintained 31 sites throughout the City including electrical, plumbing, painting, janitorial, and construction services. They also provided major staff support for the new Civic Center and Community Center expansion projects including coordinating the relocation of staff and office equipment to the new site.
- Administration successfully coordinated the annual Student Government Day program, Steve Anderson Water Facility Dedication and developed new Paver Donation Program.
- Administration staff provided support for the new Civic Center construction project including oversight and installation for new dedication plaques, flags, City seal and signage. Administration is lead staff for the Civic Center Dedication Event in June.

2017 - 2018 Objectives

- Expand the number of special interest and recreation classes and excursions; in

particular the youth sports programs and active adult participation and ensure fees are generating increased revenue.

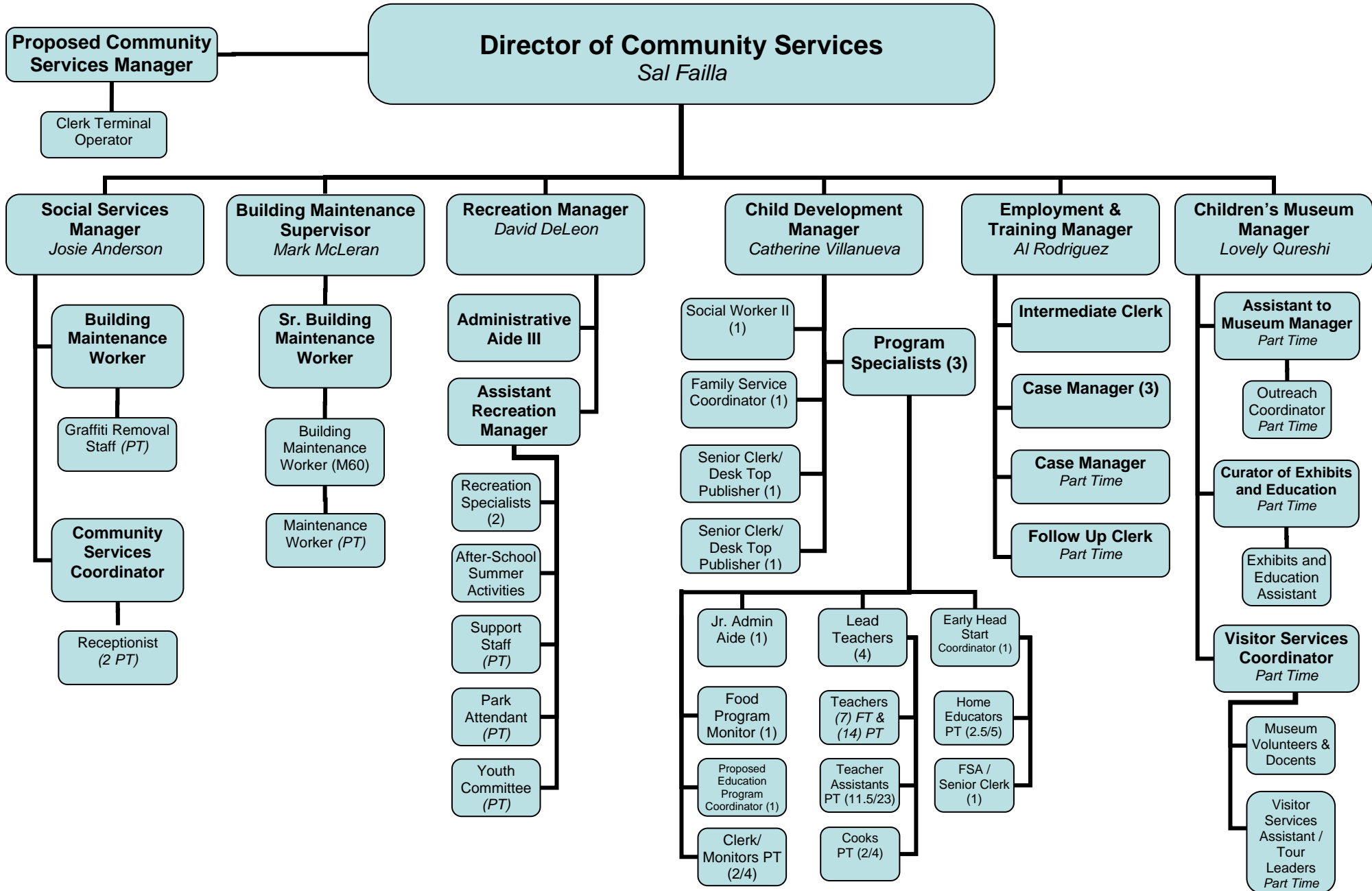
- Provide quality customer service to residents & program participants and complete the new online registration process that includes upgraded software implementation to accommodate offsite registrations and a mobile web trac application.
- Promote the Senior Nutrition program, offered by Community Senior Serve, to attract and maintain more participation.
- Rebrand the Senior Services program with new logo and updated materials including brochure and website enhancements and increase partnerships with health providers, churches and nonprofit agencies. Attend Senior Advocacy networking opportunities.
- Conduct recreation class, facility rental and user group surveys to review and analyze current fees and ensure they are competitive with surrounding cities and market.
- Become active in the CPRS Parks Make Life Better campaign and incorporate logo on marketing and promotional materials.
- Continue partnership with the Friends of the Museum to increase fundraising efforts towards permanent exhibits and unrestricted operational funds.
- Prepare for the Museum's 40th Anniversary Celebration with special exhibitions and programs.
- Maintain partnerships with local nonprofit organizations and work with the Women's Club, Art Association and Boy Scouts to ensure a smooth transition to their new permanent building at the Community Center.

Department of Community Services

- Provide ongoing updates, training and opportunities for employees as part of the FIT HEAL cities campaign. This year, over 40 individuals joined #TeamLaHabra and participated in the La Habra 5K Races.
- Complete the audio visual installation project in the Grand Ballroom at the Community Center that will include a new assisted hearing device system.
- Child Development will continue partnerships with UCI, St. Jude's Hospital, and other organizations to provide children and family services.

Community Services

FT : Full Time
PT : Part Time



The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Community Services

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$2,343,889	\$2,618,986	\$2,618,986	\$2,536,966
Salaries - Part Time	\$1,739,478	\$1,917,356	\$1,917,356	\$1,415,148
Salaries - Overtime	\$58,774	\$25,600	\$25,600	\$25,150
Benefits	\$1,185,931	\$1,388,065	\$1,388,065	\$1,214,387
Allowances	\$15,579	\$5,610	\$5,610	\$4,710
Total for Personnel Services	\$5,343,651	\$5,955,617	\$5,955,617	\$5,196,361
Operations & Maintenance				
Materials & Supplies	\$1,835,048	\$1,914,278	\$1,914,278	\$1,775,016
Dues & Subscriptions	\$13,202	\$5,555	\$5,555	\$6,745
Training & Meetings	\$42,656	\$71,762	\$71,762	\$42,972
Repair & Maintenance	\$451,308	\$370,604	\$370,604	\$370,868
Rent & Leases	\$66,629	\$48,000	\$48,000	\$46,239
Professional Services	\$1,286,784	\$1,529,969	\$1,529,969	\$1,583,285
Special Departmental	\$1,484,038	\$1,693,413	\$1,693,413	\$1,601,141
Total for Operations & Maintenance	\$5,179,665	\$5,633,581	\$5,633,581	\$5,426,266
Capital Outlay				
Land & Buildings	\$29,992	\$0	\$0	\$0
Furnishings & Fixtures	\$22,873	\$10,000	\$10,000	\$5,000
Equipment	\$5,795	\$20,000	\$20,000	\$20,000
Improvements	\$0	\$20,000	\$20,000	\$70,000
Total for Capital Outlay	\$58,660	\$50,000	\$50,000	\$95,000
TOTAL EXPENDITURES:	\$10,581,976	\$11,639,198	\$11,639,198	\$10,717,627

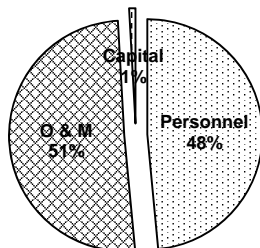
Personnel Summary - Full Time Equivalent (FTE's)

Regular	45.83	49.82	49.82	44.92
Part Time / Temporary	81.02	81.86	81.86	55.89
Total	126.85	131.68	131.68	100.81

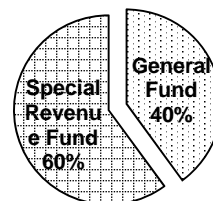
Funding Sources

General Fund	3,359,005	3,856,092	3,856,092	3,990,316
Enterprise Fund	561,596	609,004	609,004	733,898
Special Revenue Fund	6,661,375	7,174,102	7,174,102	5,993,413
Total	10,581,976	11,639,198	11,639,198	10,717,627

Use of Funds



Source of Funds



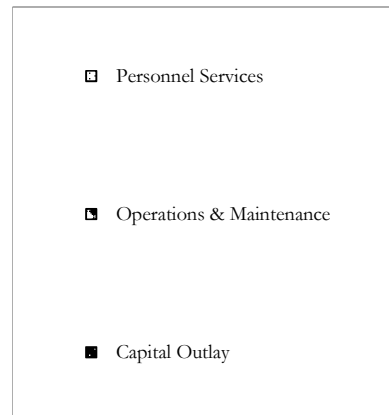
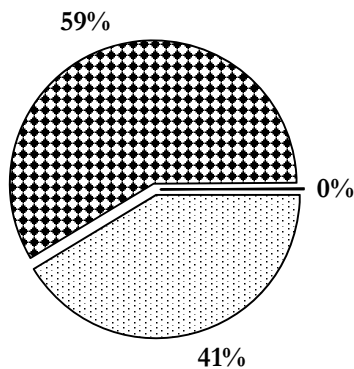
The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Community Services

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$746,845	\$832,301	\$832,301	\$936,294
Salaries - Part Time	\$331,886	\$407,660	\$407,660	\$303,421
Salaries - Overtime	\$35,422	\$25,600	\$25,600	\$25,150
Benefits	\$311,533	\$344,358	\$344,358	\$383,204
Allowances	\$2,144	\$2,150	\$2,150	\$1,450
Total for Personnel Services	\$1,427,830	\$1,612,069	\$1,612,069	\$1,649,519
Operations & Maintenance				
Materials & Supplies	\$141,788	\$187,117	\$187,117	\$201,850
Dues & Subscriptions	\$3,110	\$3,010	\$3,010	\$3,850
Training & Meetings	\$3,866	\$6,965	\$6,965	\$4,050
Repair & Maintenance	\$296,502	\$235,096	\$235,096	\$265,284
Rent & Leases	\$21,343	\$40,000	\$40,000	\$27,000
Professional Services	\$620,703	\$751,300	\$751,300	\$827,500
Special Departmental	\$817,821	\$1,014,535	\$1,014,535	\$1,006,263
Total for Operations & Maintenance	\$1,905,133	\$2,238,023	\$2,238,023	\$2,335,797
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$22,873	\$6,000	\$6,000	\$5,000
Equipment	\$3,169	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$26,042	\$6,000	\$6,000	\$5,000
TOTAL EXPENDITURES:	\$3,359,005	\$3,856,092	\$3,856,092	\$3,990,316

Personnel Summary - Full Time Equivalent (FTE's)

Regular	11.36	12.35	12.35	13.55
Part Time / Temporary	18.88	18.23	18.23	16.91
Total	30.24	30.58	30.58	30.46



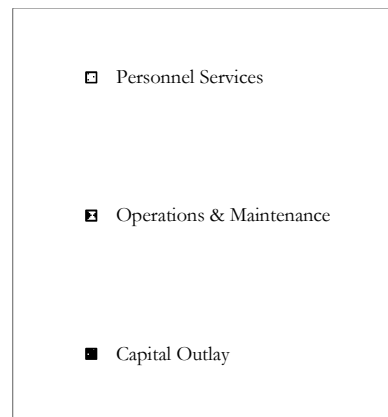
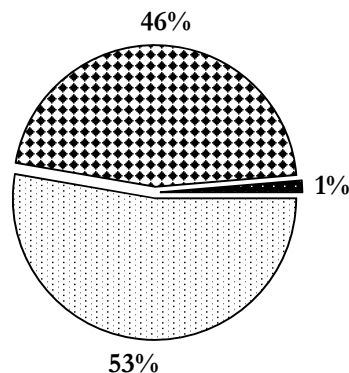
The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Community Services

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$1,597,044	\$1,786,685	\$1,786,685	\$1,600,672
Salaries - Part Time	\$1,407,592	\$1,509,696	\$1,509,696	\$1,111,727
Salaries - Overtime	\$23,352	\$0	\$0	\$0
Benefits	\$874,398	\$1,043,707	\$1,043,707	\$831,183
Allowances	\$13,435	\$3,460	\$3,460	\$3,260
Total for Personnel Services	\$3,915,821	\$4,343,548	\$4,343,548	\$3,546,842
Operations & Maintenance				
Materials & Supplies	\$1,693,260	\$1,727,161	\$1,727,161	\$1,573,166
Dues & Subscriptions	\$10,092	\$2,545	\$2,545	\$2,895
Training & Meetings	\$38,790	\$64,797	\$64,797	\$38,922
Repair & Maintenance	\$154,806	\$135,508	\$135,508	\$105,584
Rent & Leases	\$45,286	\$8,000	\$8,000	\$19,239
Professional Services	\$666,081	\$778,669	\$778,669	\$755,785
Special Departmental	\$666,217	\$678,878	\$678,878	\$594,878
Total for Operations & Maintenance	\$3,274,532	\$3,395,558	\$3,395,558	\$3,090,469
Capital Outlay				
Land & Buildings	\$29,992	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$4,000	\$4,000	\$0
Equipment	\$2,626	\$20,000	\$20,000	\$20,000
Improvements	\$0	\$20,000	\$20,000	\$70,000
Total for Capital Outlay	\$32,618	\$44,000	\$44,000	\$90,000
TOTAL EXPENDITURES:	\$7,222,971	\$7,783,106	\$7,783,106	\$6,727,311

Personnel Summary - Full Time Equivalent (FTE's)

Regular	34.47	37.47	37.47	31.37
Part Time / Temporary	62.14	63.63	63.63	38.98
Total	96.61	101.10	101.10	70.35



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 2017-18:

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

verify compliance with the City's purchasing policy.

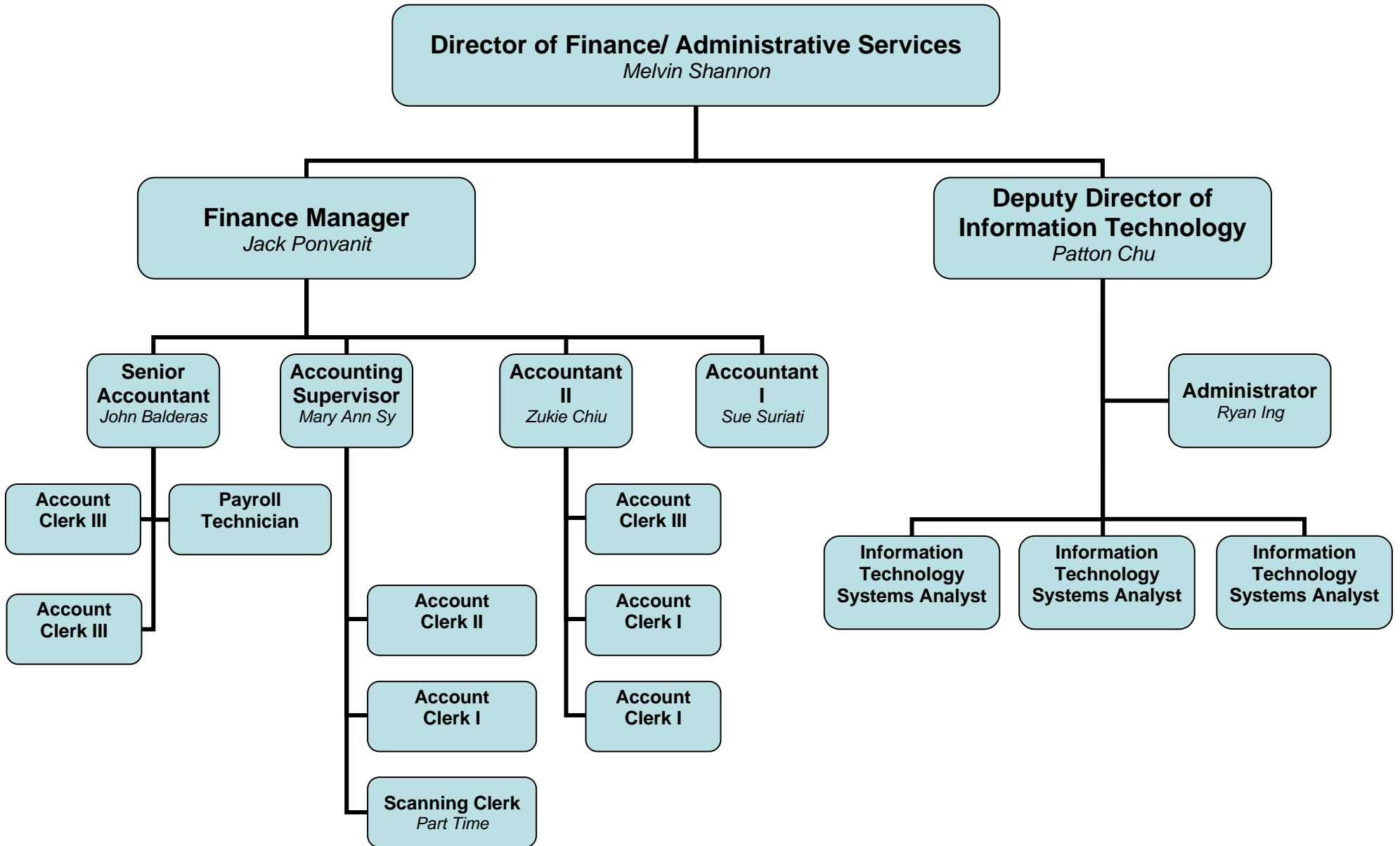
- Evaluate and develop a strategy to reduce the City's unfunded liability to CalPERS.
- Continue ongoing compliance of new IRS Section 6056 Affordable Care Act reporting requirements.

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

In addition to these responsibilities, the Information Technology division has listed other Goals and Objectives that are in direct support of the City's overall mission and strategy for FY 2017-18:

- Improve operational efficiency and promote better customer service.
- Improve inventory controls over fixed technology assets.
- Improve network security by implementing a Mobile Device Management (MDM) system.
- Improve network security by installing an internal intrusion detection and prevention system.
- Improve network security by installing a login file access audit tracking system.
- Install a secure Wi-Fi network at the Police Station and Community Center.
- Improve perimeter security by installing additional security camera system at the new Civic Center buildings.
- Installation of informational Kiosks at the Community Services Center and Police Station.
- Upgrade the entire audio/video system at the Community Center.
- Improve Police officers' safety with a body-worn camera system.
- Evaluate options to upgrade existing Police Department's Computer Aid Dispatching/ Record Management System (CAD/RMS).

Finance/ Administrative Services



The City of La Habra
Budget for Fiscal Year 2017 - 2018

Department of Finance/ Administrative Services

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$1,302,854	\$1,310,879	\$1,310,879	\$1,347,471
Salaries - Part Time	\$8,055	\$9,750	\$9,750	\$10,000
Salaries - Overtime	\$17,556	\$500	\$500	\$2,500
Benefits	\$498,822	\$508,603	\$508,603	\$554,009
Allowances	\$4,425	\$4,260	\$4,260	\$4,020
Total for Personnel Services	\$1,831,712	\$1,833,992	\$1,833,992	\$1,918,000
Operations & Maintenance				
Materials & Supplies	\$115,746	\$135,125	\$135,125	\$135,075
Dues & Subscriptions	\$3,085	\$2,800	\$2,800	\$3,800
Training & Meetings	\$13,441	\$17,115	\$17,115	\$7,630
Repair & Maintenance	\$356,958	\$362,500	\$362,500	\$397,480
Rent & Leases	\$107,466	\$95,900	\$95,900	\$72,500
Professional Services	\$306,130	\$337,965	\$337,965	\$347,415
Special Departmental	\$283,318	\$402,444	\$402,444	\$464,609
Total for Operations & Maintenance	\$1,186,144	\$1,353,849	\$1,353,849	\$1,428,509
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$321,404	\$387,200	\$387,200	\$333,600
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$321,404	\$387,200	\$387,200	\$333,600
TOTAL EXPENDITURES:	\$3,339,260	\$3,575,041	\$3,575,041	\$3,680,109

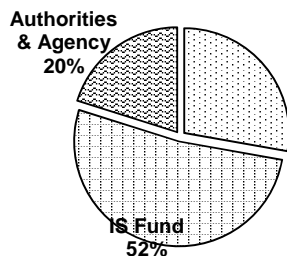
Personnel Summary - Full Time Equivalent (FTE's)

Regular	18.26	18.26	18.26	18.26
Part Time / Temporary	0.28	0.48	0.48	0.48
Total	18.54	18.74	18.74	18.74

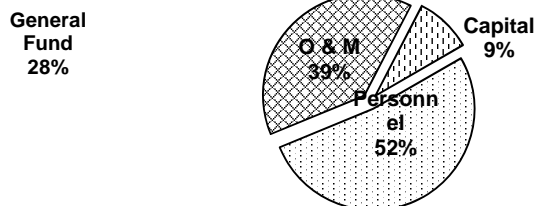
Funding Sources

General Fund	983,586	985,973	985,973	1,022,687
Internal Service Fund	1,759,187	1,912,540	1,912,540	1,916,265
Authorities & Agency (Water Customer Service)	596,487	676,528	676,528	741,157
Total	3,339,260	3,575,041	3,575,041	3,680,109

Source of Funds



Use of Funds



The City of La Habra
Budget for Fiscal Year 2017 - 2018

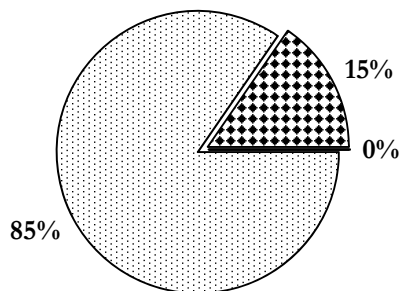
Department of Finance/ Administrative Services

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$594,435	\$572,127	\$572,127	\$591,940
Salaries - Part Time	\$8,055	\$9,750	\$9,750	\$10,000
Salaries - Overtime	\$437	\$500	\$500	\$0
Benefits	\$225,524	\$244,777	\$244,777	\$263,279
Allowances	\$39	\$0	\$0	\$0
Total for Personnel Services	\$828,490	\$827,154	\$827,154	\$865,219
Operations & Maintenance				
Materials & Supplies	\$19,022	\$21,150	\$21,150	\$20,600
Dues & Subscriptions	\$2,198	\$1,500	\$1,500	\$1,500
Training & Meetings	\$924	\$1,015	\$1,015	\$1,030
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$90,932	\$84,245	\$84,245	\$78,845
Special Departmental	\$40,600	\$50,909	\$50,909	\$55,493
Total for Operations & Maintenance	\$153,676	\$158,819	\$158,819	\$157,468
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$1,420	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$1,420	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$983,586	\$985,973	\$985,973	\$1,022,687

Personnel Summary - Full Time Equivalent (FTE's)

Regular	9.21	9.21	9.21	9.21
Part Time / Temporary	0.28	0.48	0.48	0.48
Total	9.49	9.69	9.69	9.69



- Personnel Services
- Operations & Maintenance
- Capital Outlay

The City of La Habra
Budget for Fiscal Year 2017 - 2018

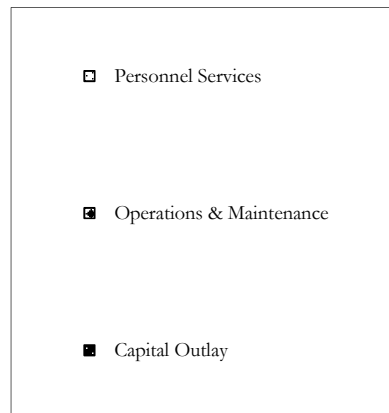
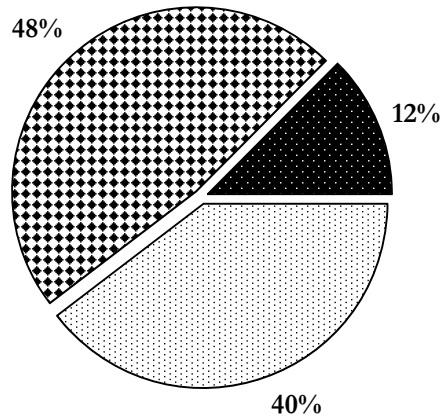
Department of Finance/ Administrative Services

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$708,419	\$738,752	\$738,752	\$755,531
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$17,119	\$0	\$0	\$2,500
Benefits	\$273,298	\$263,826	\$263,826	\$290,730
Allowances	\$4,386	\$4,260	\$4,260	\$4,020
Total for Personnel Services	\$1,003,222	\$1,006,838	\$1,006,838	\$1,052,781
Operations & Maintenance				
Materials & Supplies	\$96,724	\$113,975	\$113,975	\$114,475
Dues & Subscriptions	\$887	\$1,300	\$1,300	\$2,300
Training & Meetings	\$12,517	\$16,100	\$16,100	\$6,600
Repair & Maintenance	\$356,958	\$362,500	\$362,500	\$397,480
Rent & Leases	\$107,466	\$95,900	\$95,900	\$72,500
Professional Services	\$215,198	\$253,720	\$253,720	\$268,570
Special Departmental	\$242,718	\$351,535	\$351,535	\$409,116
Total for Operations & Maintenance	\$1,032,468	\$1,195,030	\$1,195,030	\$1,271,041
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$319,984	\$387,200	\$387,200	\$333,600
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$319,984	\$387,200	\$387,200	\$333,600
TOTAL EXPENDITURES:	\$2,355,674	\$2,589,068	\$2,589,068	\$2,657,422

Personnel Summary - Full Time Equivalent (FTE's)

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



The City of La Habra
Budget for Fiscal Year 2017 - 2018

Fire Department

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$0	\$0	\$0	\$0
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$613,862	\$730,511	\$730,511	\$862,821
Allowances	\$0	\$0	\$0	\$0
Total for Personnel Services	\$613,862	\$730,511	\$730,511	\$862,821
Operations & Maintenance				
Materials & Supplies	\$29,026	\$29,500	\$29,500	\$32,500
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$0	\$0	\$0	\$0
Repair & Maintenance	\$62,472	\$46,103	\$46,103	\$64,614
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$7,740,919	\$8,067,904	\$8,067,904	\$8,559,574
Special Departmental	\$17,881	\$32,420	\$32,420	\$12,344
Total for Operations & Maintenance	\$7,850,298	\$8,175,927	\$8,175,927	\$8,669,032
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$3,014	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$3,014	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$8,467,174	\$8,906,438	\$8,906,438	\$9,531,853

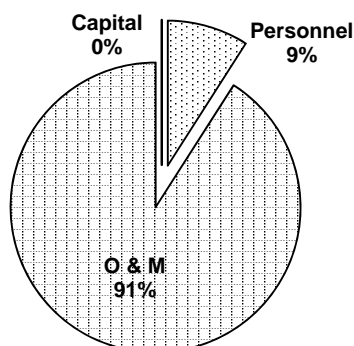
Personnel Summary - Full Time Equivalent (FTE's)

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

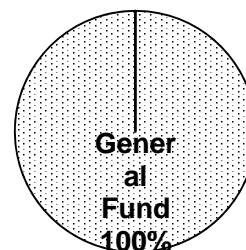
Funding Sources

General Fund	8,467,174	8,906,438	8,906,438	9,531,853
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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.

2016 - 2017 Accomplishments

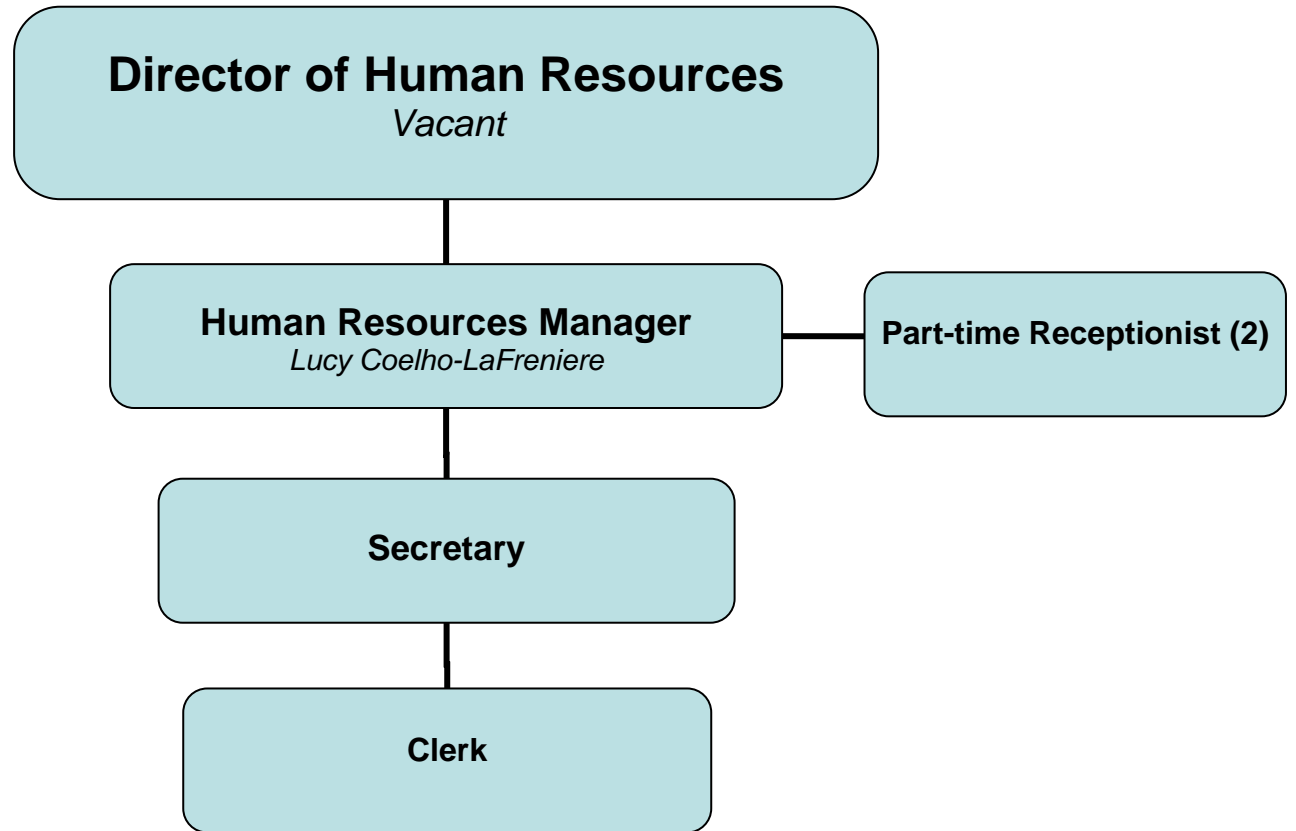
- Completed over 57 recruitments including review of over 566 applications.
- Processed over 28 new full-time hires.
- Processed over 27 full-time separations.
- Scheduled and completed on-going mandated anti-harassment training for City employees.
- Collected over \$23,569 in damage claims.
- Processed over 31 liability claims, 26 of which were processed in-house as a method of costs savings.
- Continued Basic First Aid/CPR/AED training for City employees.
- Completed Gym Orientation for new City Hall Gym
- Implemented new on-line employment application system.

FACT ... The Human Resources Department is responsible for coordinating and overseeing all City liability claims, workers' compensation injuries, recruitments, and benefits and compensation administration.

2017 – 2018 Objectives

- Continue to monitor City contribution to employee benefits.
- Complete successful contract negotiations with General Services, Field Services, Civilian, Police Sworn and Professional units.
- Continue to review and improve Human Resources processes and practices for efficiencies.
- Schedule and complete required on-going anti-harassment 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.
- Provide training opportunities and workshops for employees.

Human Resources



**The City of La Habra
Budget for Fiscal Year 2017 - 2018**

Human Resources Department

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$376,145	\$382,875	\$382,875	\$385,947
Salaries - Part Time	\$0	\$0	\$13,440	\$24,876
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$129,335	\$130,175	\$130,467	\$141,802
Allowances	\$418	\$0	\$0	\$0
Total for Personnel Services	\$505,898	\$513,050	\$526,782	\$552,625
Operations & Maintenance				
Materials & Supplies	\$8,458	\$16,005	\$16,005	\$17,433
Dues & Subscriptions	\$4,517	\$6,025	\$6,025	\$6,025
Training & Meetings	\$6,145	\$5,145	\$5,145	\$6,145
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$276,470	\$346,770	\$346,770	\$342,112
Special Departmental	\$3,613,126	\$1,918,171	\$1,918,171	\$1,938,586
Total for Operations & Maintenance	\$3,908,716	\$2,292,116	\$2,292,116	\$2,310,301
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$4,414,614	\$2,805,166	\$2,818,898	\$2,862,926

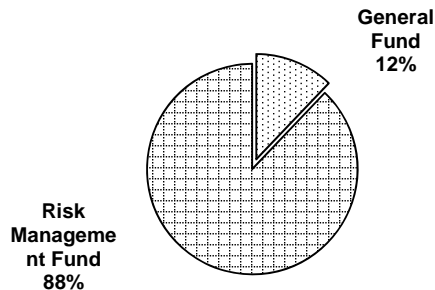
Personnel Summary - Full Time Equivalent (FTE's)

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

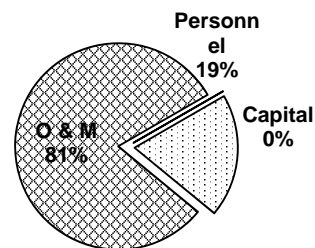
Funding Sources

General Fund	275,984	314,545	328,277	346,846
Risk Management Fund	4,138,630	2,490,621	2,490,621	2,516,080
Total	4,414,614	2,805,166	2,818,898	2,862,926

Source of Funds



Use of Funds



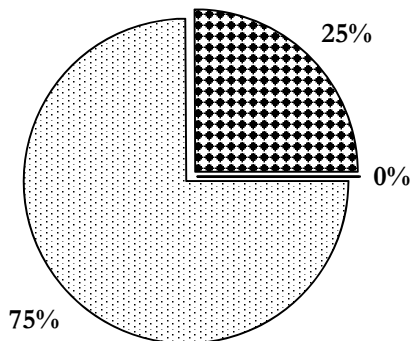
The City of La Habra
Budget for Fiscal Year 2017 - 2018
Human Resources Department

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$174,403	\$176,570	\$176,570	\$173,190
Salaries - Part Time	\$0	\$0	\$13,440	\$24,876
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$55,934	\$57,138	\$57,430	\$61,825
Allowances	\$218	\$0	\$0	\$0
Total for Personnel Services	\$230,555	\$233,708	\$247,440	\$259,891
Operations & Maintenance				
Materials & Supplies	\$8,195	\$13,655	\$13,655	\$15,083
Dues & Subscriptions	\$4,307	\$4,725	\$4,725	\$4,725
Training & Meetings	\$4,143	\$3,045	\$3,045	\$4,045
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$9,707	\$38,900	\$38,900	\$39,974
Special Departmental	\$19,077	\$20,512	\$20,512	\$23,128
Total for Operations & Maintenance	\$45,429	\$80,837	\$80,837	\$86,955
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$275,984	\$314,545	\$328,277	\$346,846

Personnel Summary - Full Time Equivalent (FTE's)

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



- Personnel Services
- Operations & Maintenance
- Capital Outlay

The City of La Habra
Budget for Fiscal Year 2017 - 2018

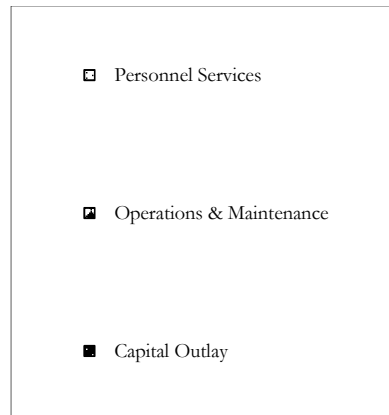
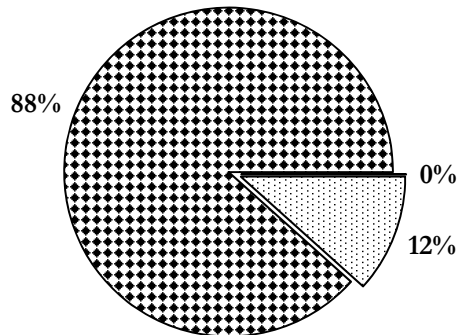
Human Resources Department

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$201,742	\$206,305	\$206,305	\$212,757
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$0	\$0	\$0	\$0
Benefits	\$73,401	\$73,037	\$73,037	\$79,977
Allowances	\$200	\$0	\$0	\$0
Total for Personnel Services	\$275,343	\$279,342	\$279,342	\$292,734
Operations & Maintenance				
Materials & Supplies	\$263	\$2,350	\$2,350	\$2,350
Dues & Subscriptions	\$210	\$1,300	\$1,300	\$1,300
Training & Meetings	\$2,002	\$2,100	\$2,100	\$2,100
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$266,763	\$307,870	\$307,870	\$302,138
Special Departmental	\$3,594,049	\$1,897,659	\$1,897,659	\$1,915,458
Total for Operations & Maintenance	\$3,863,287	\$2,211,279	\$2,211,279	\$2,223,346
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$4,138,630	\$2,490,621	\$2,490,621	\$2,516,080

Personnel Summary - Full Time Equivalent (FTE's)

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



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, ambulance services, animal control and jail operations.

Accomplishments for 2016

- During 2015, the department handled 47,478 calls for service. In 2016, the department handled 50,001 calls for service.
- During 2016, response times to priority 1 calls increased slightly by 6 seconds with an average response time of 3:49 but remained under the goal of four minutes.
- During 2016, there were a total of 2,099 arrests, of which 30 were graffiti arrests. Officers also issued 9,457 traffic citations to enhance traffic safety.
- In 2013, the department implemented monthly Crime Reduction Meetings to addresses locations with repeat Part 1 crimes and quality of life issues. This program has been ongoing through 2016.
- During 2016, the department used funds granted from the California Office of Traffic Safety to conduct directed enforcement at DUI checkpoints, red light violations, speed violations and distracted driving violations.
- The police department continues its participation in the North County SWAT Team, a regional special weapons and tactics unit which is designated as the primary responders in case of a terrorist attack, weapons of mass destruction

FACT... In 2016, officers handled 50,001 calls for service, or an average of 4,167 calls per month, or about 137 calls for service daily.

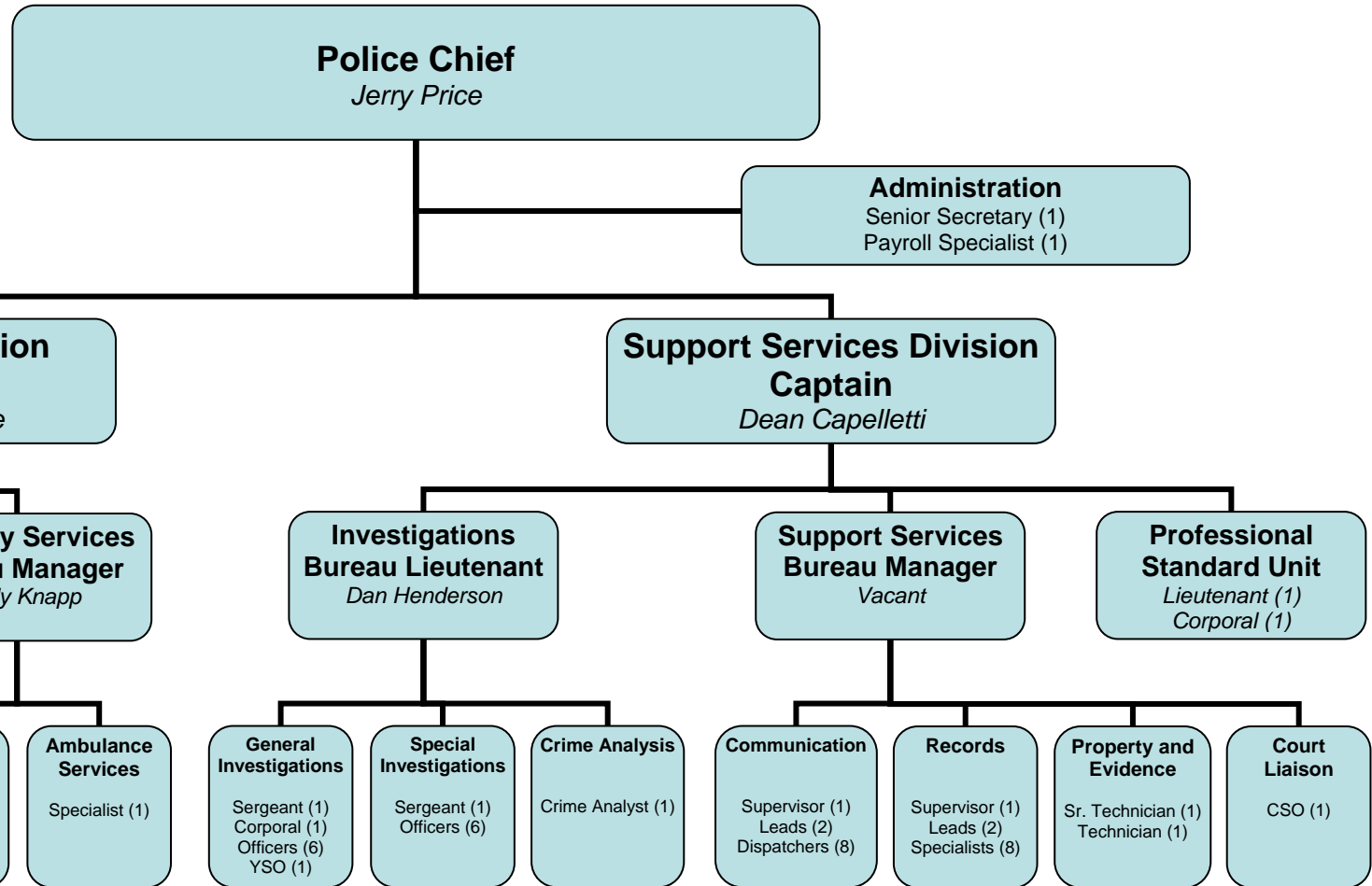
event, dangerous and barricaded suspect or hostage incidents; which included an active shooter training scenario.

- In 2016, the police department continued to reach out to the community utilizing social media applications through Twitter, Facebook and our La Habra Police Connect Application.
- In 2016, the police department hosted an Open House, National Night Out, Cool Cops summer event, as well as Coffee with a Cop meetings.

Objectives for FY 17-18

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

Police



The City of La Habra
Budget for Fiscal Year 2017 - 2018

Police Department

Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$8,398,001	\$8,972,398	\$8,972,398	\$9,129,632
Salaries - Part Time	\$352,294	\$490,456	\$490,456	\$493,073
Salaries - Overtime	\$1,022,928	\$860,933	\$860,933	\$665,841
Benefits	\$4,831,031	\$5,037,419	\$5,037,419	\$5,485,298
Allowances	\$73,448	\$82,461	\$82,461	\$90,406
Total for Personnel Services	\$14,677,702	\$15,443,667	\$15,443,667	\$15,864,250
Operations & Maintenance				
Materials & Supplies	\$264,901	\$247,280	\$247,280	\$253,280
Dues & Subscriptions	\$34,201	\$31,770	\$31,770	\$50,880
Training & Meetings	\$100,238	\$90,700	\$90,700	\$78,450
Repair & Maintenance	\$541,179	\$544,495	\$544,495	\$557,788
Rent & Leases	\$4,491	\$13,440	\$13,440	\$12,900
Professional Services	\$1,068,705	\$838,976	\$838,976	\$889,139
Special Departmental	\$931,099	\$1,164,993	\$1,164,993	\$1,109,833
Total for Operations & Maintenance	\$2,944,814	\$2,931,654	\$2,931,654	\$2,952,270
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$34,989	\$0	\$0	\$0
Equipment	\$20,021	\$0	\$0	\$18,000
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$55,010	\$0	\$0	\$18,000
TOTAL EXPENDITURES:	\$17,677,526	\$18,375,321	\$18,375,321	\$18,834,520

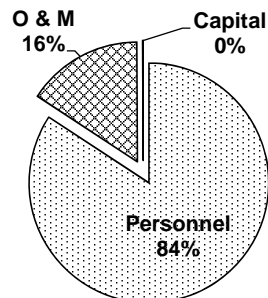
Personnel Summary - Full Time Equivalent (FTE's)

Regular	106.86	107.60	107.60	108.27
Part Time / Temporary	15.52	16.05	16.05	15.79
Total	122.38	123.65	123.65	124.06

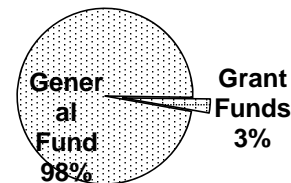
Funding Sources

General Fund	\$17,044,650	\$17,722,258	\$17,722,258	\$18,352,513
Grant Funds	\$632,876	\$653,063	\$653,063	\$482,007
Total	\$17,677,526	\$18,375,321	\$18,375,321	\$18,834,520

Use of Funds



Source of Funds



The City of La Habra
Budget for Fiscal Year 2017 - 2018

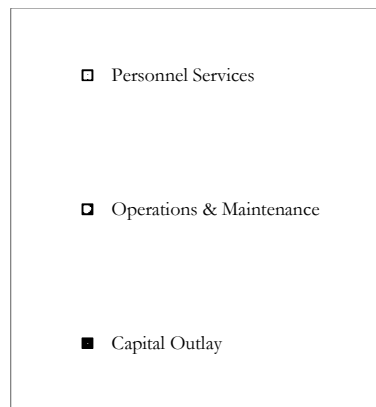
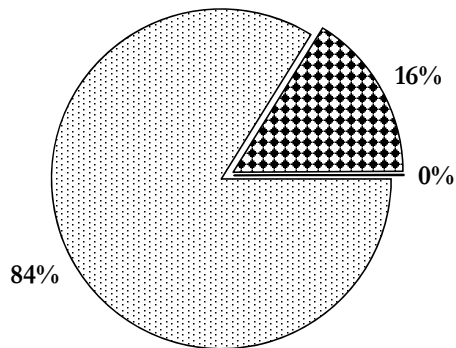
Police Department

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$8,089,683	\$8,647,475	\$8,647,475	\$8,815,835
Salaries - Part Time	\$352,294	\$490,456	\$490,456	\$493,073
Salaries - Overtime	\$886,195	\$703,756	\$703,756	\$645,532
Benefits	\$4,680,342	\$4,875,573	\$4,875,573	\$5,346,747
Allowances	\$70,518	\$79,024	\$79,024	\$86,736
Total for Personnel Services	\$14,079,032	\$14,796,284	\$14,796,284	\$15,387,923
Operations & Maintenance				
Materials & Supplies	\$255,513	\$241,600	\$241,600	\$247,600
Dues & Subscriptions	\$34,201	\$31,770	\$31,770	\$50,880
Training & Meetings	\$97,348	\$90,700	\$90,700	\$78,450
Repair & Maintenance	\$541,179	\$544,495	\$544,495	\$557,788
Rent & Leases	\$4,491	\$13,440	\$13,440	\$12,900
Professional Services	\$1,066,705	\$838,976	\$838,976	\$889,139
Special Departmental	\$930,599	\$1,164,993	\$1,164,993	\$1,109,833
Total for Operations & Maintenance	\$2,930,036	\$2,925,974	\$2,925,974	\$2,946,590
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$34,427	\$0	\$0	\$0
Equipment	\$1,155	\$0	\$0	\$18,000
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$35,582	\$0	\$0	\$18,000
TOTAL EXPENDITURES:	\$17,044,650	\$17,722,258	\$17,722,258	\$18,352,513

Personnel Summary - Full Time Equivalent (FTE's)

Regular	102.50	103.52	103.52	104.30
Part Time / Temporary	15.52	16.05	16.05	15.79
Total	118.02	119.57	119.57	120.09



The City of La Habra
Budget for Fiscal Year 2017 - 2018

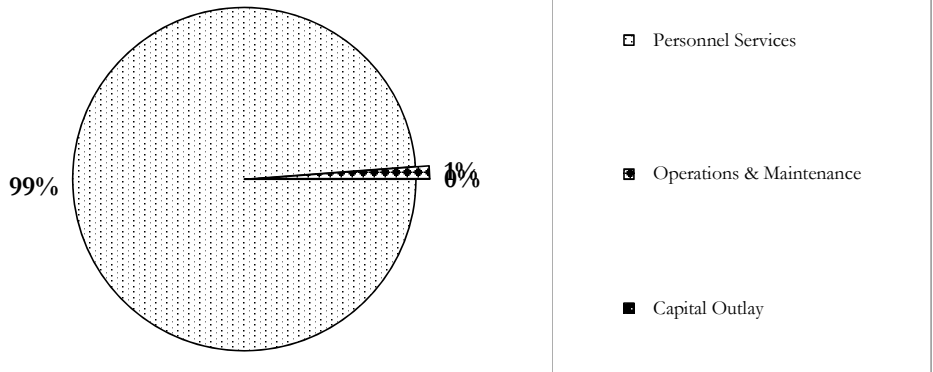
Police Department

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$308,318	\$324,923	\$324,923	\$313,797
Salaries - Part Time	\$0	\$0	\$0	\$0
Salaries - Overtime	\$136,733	\$157,177	\$157,177	\$20,309
Benefits	\$150,689	\$161,846	\$161,846	\$138,551
Allowances	\$2,930	\$3,437	\$3,437	\$3,670
Total for Personnel Services	\$598,670	\$647,383	\$647,383	\$476,327
Operations & Maintenance				
Materials & Supplies	\$9,388	\$5,680	\$5,680	\$5,680
Dues & Subscriptions	\$0	\$0	\$0	\$0
Training & Meetings	\$2,890	\$0	\$0	\$0
Repair & Maintenance	\$0	\$0	\$0	\$0
Rent & Leases	\$0	\$0	\$0	\$0
Professional Services	\$2,000	\$0	\$0	\$0
Special Departmental	\$500	\$0	\$0	\$0
Total for Operations & Maintenance	\$14,778	\$5,680	\$5,680	\$5,680
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$562	\$0	\$0	\$0
Equipment	\$18,866	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$19,428	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$632,876	\$653,063	\$653,063	\$482,007

Personnel Summary - Full Time Equivalent (FTE's)

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



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.



2016-2017 Accomplishments

STREET MAINTENANCE

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

ENGINEERING & TRAFFIC MANAGEMENT

- Completed the design of the FY 2015-2016 Alley Improvement Project.

- Completed the design of the Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2014-2015.
- Completed the design of the Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2015-2016.
- Completed the FY 2014-2015 Annual Sidewalk Replacement and Access Ramp Project.
- Started the construction of the FY 2015-2016 Annual Sidewalk Replacement and Access Ramp Project.
- Completed the FY 2015-2016 Annual Striping Program.
- Completed the Harbor Boulevard and Lambert Road Intersection Improvements Project.
- Completed the Beach Boulevard and Whittier Boulevard Intersection Improvements Project.
- Completed the Imperial Highway at Briercliff Drive concrete medians.
- Completed the design of the traffic calming plans for Neighborhoods B, and D.
- Started the implementation of the traffic calming plans for Neighborhoods B and D.
- Completed the La Habra Boulevard Corridor Signal Synchronization Project.
- Started the Imperial Highway Corridor Signal Synchronization Project.
- Completed the design of the Rehabilitation of Euclid Street south of Imperial Highway.
- Completed the design of the Rehabilitation of Harbor Boulevard south of Imperial Highway.
- Completed the design of the Rehabilitation of Euclid Street south of Imperial Highway.
- Continued with the La Habra Bikeway Master Plan Update.
- Continued with the design of the La Habra Union Pacific Rail Line Bikeway Project.
- Completed the Fashion Square Lane Bridge Maintenance Work.
- Performed Annual Traffic Signal Improvements.
- Continued to maintain traffic signal central system software and communications.
- Continued to maintain traffic signals.
- Completed FY 2015-2016 Citywide Traffic Counts.

Department of Public Works

- Completed the FY 2015-2016 Citywide Speed Surveys.
- Continued to manage the La Habra Express Local Circulator Bus System.
- Continued with gathering data points of the City's infrastructure improvements for the Graphic Information System.

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 20 years as a Tree City USA member city upon completion of FY 2016-2017.
- Planted over 224 trees throughout the City and 10 Cherry Trees at Vista Del Valle Park in FY 2015-16.
- Installed athletic gym equipment at Brio Park with donated funding from St. Jude Medical Center.
- Completed and installed the first synthetic turf Baseball surface on Skeeter Holt field at Esteli Park.
- Completed the Osornio Park water conservation and Smart Timer (weather based) irrigation timer Improvements.
- Completed the Esteli Park water conservation and Smart Timer (weather based) irrigation timer Improvements.
- Start design of Guadalupe Park Rehabilitation Project and seek grant funding for construction.

WATER

- Completed the design of the replacement of water main lines and fire hydrant upgrades in various locations, in addition to the Annual Water Main Replacement Program in conjunction with the Annual Street Rehabilitation Program.
- Upgraded and replaced large commercial/ industrial water meters.
- Completed the rehabilitation of OC-45, a MWD water source for the City.
- Completed the update of the Water Master Plan.
- Repaired 42 water main breaks.
- Performed water valve repairs as necessary.
- Exercised 1,150 water valves.
- Filed with Department of Water Resources to Identify the La Habra Basin as an independent basin.
- Replaced more than 1,200 water meters.
- Completed a pilot program for automated meter reading.
- Complete Urban Water Management Plan.
- Complete Public Health Goals Report.
- Complete Water Loss Control Audit.
- Rehabilitated Idaho Well.
- Completed the Idaho Well Tower Packing Project.

SEWER

- Performed sewer lateral repairs as necessary.
- Treated one half of all manholes for cockroaches.
- No sanitary sewer overflows.
- Cleaned entire sewer system.
- Installed early warning indicators at select manholes.
- Completed 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.

Department of Public Works

- 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

- Continued with the Storm Drain Master Plan.
- Completed the temporary bracing of the Bishop Drive storm drain.
- Completed 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 less than 4.0 pounds of trash per person, per day.
- Collected approximately 71,461 pounds from citywide household hazardous collection in FY 2015-2016.
- The City initiated recycling programs for several businesses in La Habra.

MOBILE HOME PARKS

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



2017-2018 Objectives

STREET MAINTENANCE

- Continue to maintain the City's Street and Sidewalk Infrastructure.

- Continue to maintain City signage.
- Continue to maintain the City's storm drain system.
- Continue to provide safe traffic control for City events.

ENGINEERING & TRAFFIC MANAGEMENT

- Complete the right-of-way acquisition of the Whittier Boulevard and Hacienda Road Intersection Improvements Project.
- Start the Construction of Whittier Boulevard and Hacienda Road Intersection Improvement Project when all Right-of-Way acquisitions are complete.
- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project.
- Start the implementation of Neighborhood K, L and M traffic calming plans.
- Complete the La Habra Bikeway Master Plan Improvements.
- Complete the preliminary design for La Habra Union Pacific Rail Line Bikeway Project.
- Perform Annual Traffic Signal Improvements.
- Continue to maintain traffic signal central system software and communications.
- Continue to maintain traffic signals.
- Continue to manage the OCTA Project V La Habra Express Local Circulator Bus System.
- Continue to manage the OCTA Project V Special Event.
- Start and complete the Parking Lot Resurfacing Project.
- Design and reconstruct Lambert Road between Monte Vista and Harbor Boulevard.
- Start the design and construction of the FY 2017-18 Residential Street Rehabilitation Project.
- Complete the FY 2016-2017 Alley Improvement Project.
- Start and complete the 2017-2018 Alley Improvement Project.
- Complete Annual Residential Street Rehabilitation and Water Main Replacement Program for FY 2015-2016.
- Complete Annual Residential Street Rehabilitation Project for FY 2016-2017.

Department of Public Works

- Start and complete the Annual Slurry Seal project for FY 2017-2018.
- Perform annual Traffic Signal Improvements for FY 2017-2018.
- Complete the FY 2015-2016 Annual Sidewalk Replacement and Access Ramp Program.
- Complete the FY 2016-2017 Annual Striping Program.
- Complete the Whittier Boulevard and Euclid Street Intersection Improvements Project.
- Complete the Rehabilitation of Euclid Street south of Imperial Highway.
- Complete the Rehabilitation of Harbor Boulevard south of Imperial Highway.
- Continue gathering data points of infrastructure improvements for the Graphic Information System.
- Coordinate with the City of Fullerton on the Idaho Street/Gilbert Street Synchronization Project. (Fullerton is the lead)
- Design and Construct protected north/south left turn lanes at Harbor Boulevard and Arbolita Drive.

NPDES

- Continue to provide NPDES public outreach for the residents and businesses within the community.
- Start the Statewide Trash Amendment Compliance.

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.
- Continue design of Guadalupe Park Rehabilitation Project and seek grant funding for construction.
- 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.
- Start the design of Vista Grande Park Improvements Project.

WATER

- Implement FY 2017-2018 Annual Water Main Replacement Program.
- Seek grants for sewer and water improvements
- Prepare conceptual plans for zone consolidation of northern pressure zones with Cal-Domestic Water Company service areas.
- Automate approximately 15% of the City's water meters.
- Construct access control and security measures at the Public Works Facility.
- Exercise 1,000 water valves.
- Complete annual valve replacement.
- Complete annual water meter replacement.
- Flush one half of the entire water system.
- Complete Groundwater Sustainability Plan for the La Habra Basin.
- Remove grass turf as necessary to reduce water usage.
- Construct Various Park Irrigation Improvements.

SEWER

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

LANDFILL

- Continue to monitor landfill gas collection system at Vista Grande Park.
- Construct final landfill cover at Vista Grande Park.
- Complete the design of improvements for recreational uses at Vista Grande Park.

Department of Public Works

FLEET

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

STORM DRAIN

- Complete the Storm Drain Master Plan.
- Continue to obtain grant funding and complete the FY 2017-2018 Installation of Connector Pipe Basin Screens BMP through the OCTA Environmental Clean Up Tier I Grant.
- Construct the Bishop Storm Drain Improvements

CUSTOMER SERVICE

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

REFUSE

- Increase diversion rate of businesses and increase overall participation in recycling programs.
- Implement new state mandated organics recycling program for La Habra businesses.

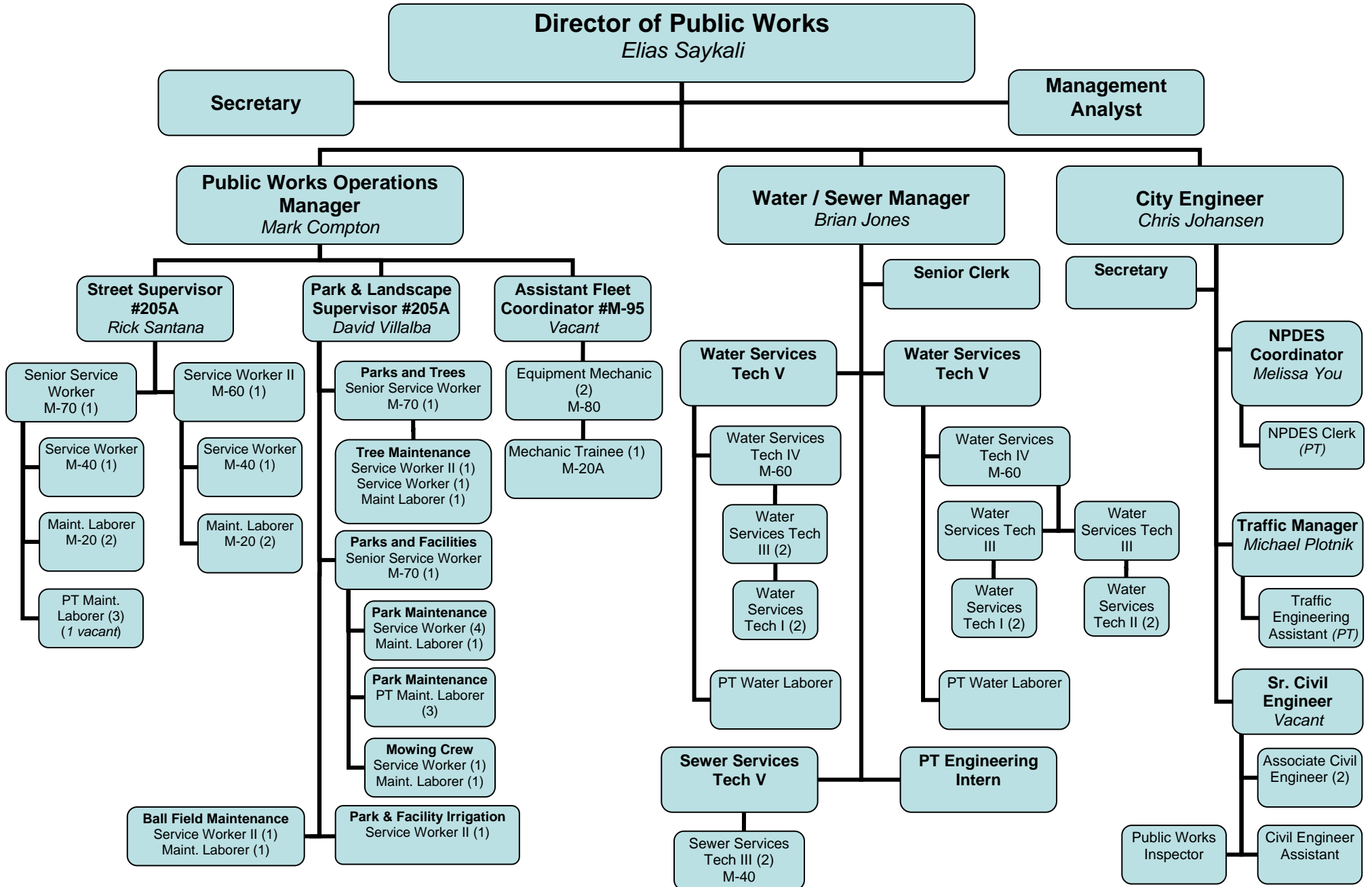
MOBILE HOME PARKS

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

TRANSPORTATION

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

Public Works

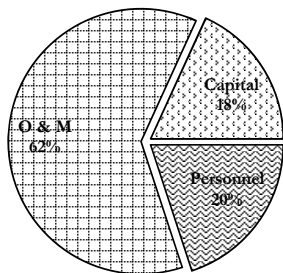


The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Public Works

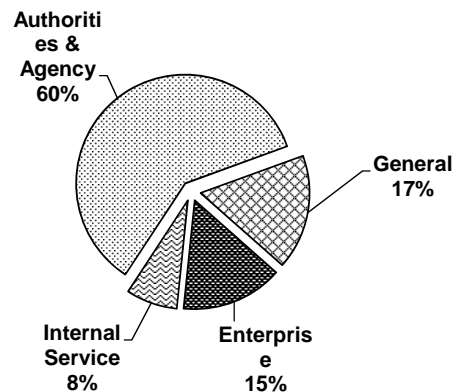
Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$3,346,079	\$3,552,188	\$3,552,188	\$3,670,441
Salaries - Part Time	\$137,833	\$246,555	\$246,555	\$309,949
Salaries - Overtime	\$197,367	\$233,813	\$233,813	\$262,322
Benefits	\$1,490,338	\$1,562,209	\$1,562,584	\$1,714,780
Allowances	\$15,939	\$17,942	\$17,942	\$18,111
Total for Personnel Services	\$5,187,556	\$5,612,707	\$5,613,082	\$5,975,603
Operations & Maintenance				
Materials & Supplies	\$734,119	\$684,873	\$684,873	\$712,258
Dues & Subscriptions	\$11,521	\$13,325	\$13,325	\$13,739
Training & Meetings	\$26,271	\$42,030	\$42,030	\$42,090
Repair & Maintenance	\$652,566	\$825,749	\$825,749	\$735,107
Rent & Leases	\$6,187	\$7,200	\$7,200	\$6,500
Professional Services	\$5,361,664	\$5,592,441	\$5,592,441	\$5,241,864
Special Departmental	\$10,294,859	\$11,842,132	\$11,842,132	\$11,757,529
Total for Operations & Maintenance	\$17,087,187	\$19,007,750	\$19,007,750	\$18,509,087
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$1,000	\$1,000	\$1,000
Equipment	\$504,322	\$1,264,500	\$1,264,500	\$1,381,500
Improvements	\$381,118	\$4,985,000	\$4,985,000	\$4,059,000
Total for Capital Outlay	\$885,440	\$6,250,500	\$6,250,500	\$5,441,500
TOTAL EXPENDITURES:	\$23,160,183	\$30,870,957	\$30,871,332	\$29,926,190
Personnel Summary - Full Time Equivalent (FTE's)				
Regular	63.01	61.23	61.23	60.03
Part Time / Temporary	7.79	6.88	6.88	9.80
Total	70.80	68.11	68.11	69.83
Funding Sources				
General Fund	\$5,030,154	\$5,108,891	\$5,109,266	\$5,107,609
Enterprise Funds	\$3,533,984	\$4,401,476	\$4,401,476	\$4,521,436
Internal Service Funds	\$1,455,495	\$2,353,847	\$2,353,847	\$2,278,420
Authorities & Agency	\$13,140,550	\$19,006,743	\$19,006,743	\$18,018,725
Total	\$23,160,183	\$30,870,957	\$30,871,332	\$29,926,190

Use of Funds



Source of Funds



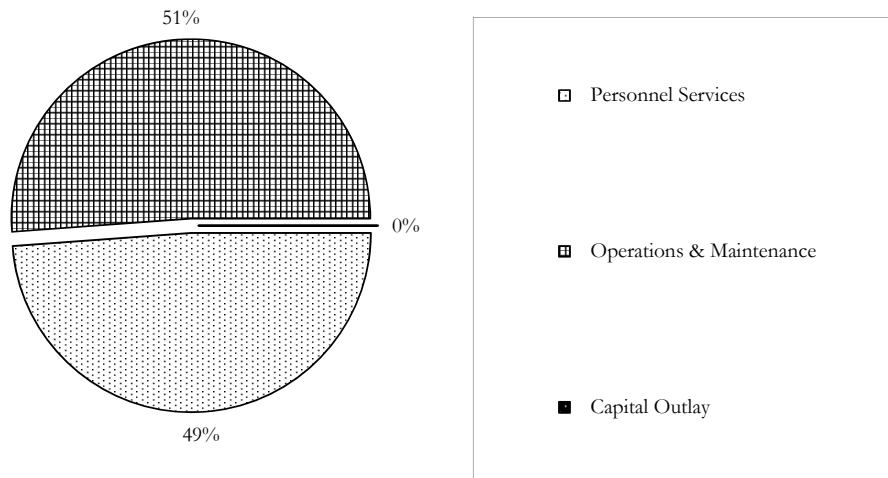
The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Public Works

General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$1,599,369	\$1,537,814	\$1,537,814	\$1,536,066
Salaries - Part Time	\$83,283	\$161,129	\$161,129	\$174,417
Salaries - Overtime	\$64,274	\$70,634	\$70,634	\$72,899
Benefits	\$666,174	\$658,757	\$659,132	\$702,369
Allowances	\$7,790	\$7,814	\$7,814	\$7,667
Total for Personnel Services	\$2,420,890	\$2,436,148	\$2,436,523	\$2,493,418
Operations & Maintenance				
Materials & Supplies	\$261,881	\$199,700	\$199,700	\$201,435
Dues & Subscriptions	\$4,077	\$7,290	\$7,290	\$7,189
Training & Meetings	\$7,975	\$13,440	\$13,440	\$13,500
Repair & Maintenance	\$392,198	\$433,865	\$433,865	\$390,615
Rent & Leases	\$5,333	\$4,200	\$4,200	\$3,500
Professional Services	\$1,035,449	\$934,466	\$934,466	\$951,684
Special Departmental	\$902,351	\$1,079,782	\$1,079,782	\$1,046,268
Total for Operations & Maintenance	\$2,609,264	\$2,672,743	\$2,672,743	\$2,614,191
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0
Total for Capital Outlay	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$5,030,154	\$5,108,891	\$5,109,266	\$5,107,609

Personnel Summary - Full Time Equivalent (FTE's)

Regular	29.63	27.70	27.70	25.70
Part Time / Temporary	5.20	5.72	5.72	5.66
Total	34.83	33.42	33.42	31.36



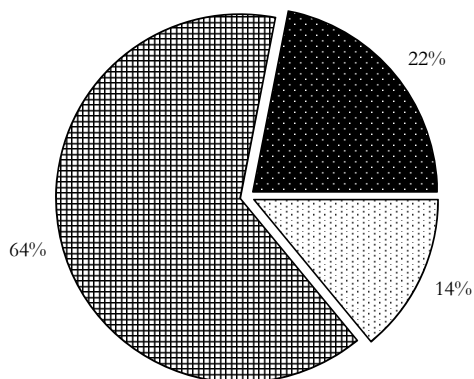
The City of La Habra
Budget for Fiscal Year 2017 - 2018
Department of Public Works

Non-General Fund - Summary

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
Personnel Services				
Salaries - Full Time	\$1,746,710	\$2,014,374	\$2,014,374	\$2,134,375
Salaries - Part Time	\$54,550	\$85,426	\$85,426	\$135,532
Salaries - Overtime	\$133,093	\$163,179	\$163,179	\$189,423
Benefits	\$824,164	\$903,452	\$903,452	\$1,012,411
Allowances	\$8,149	\$10,128	\$10,128	\$10,444
Total for Personnel Services	\$2,766,666	\$3,176,559	\$3,176,559	\$3,482,185
Operations & Maintenance				
Materials & Supplies	\$472,238	\$485,173	\$485,173	\$510,823
Dues & Subscriptions	\$7,444	\$6,035	\$6,035	\$6,550
Training & Meetings	\$18,296	\$28,590	\$28,590	\$28,590
Repair & Maintenance	\$260,368	\$391,884	\$391,884	\$344,492
Rent & Leases	\$854	\$3,000	\$3,000	\$3,000
Professional Services	\$4,326,215	\$4,657,975	\$4,657,975	\$4,290,180
Special Departmental	\$9,392,508	\$10,762,350	\$10,762,350	\$10,711,261
Total for Operations & Maintenance	\$14,477,923	\$16,335,007	\$16,335,007	\$15,894,896
Capital Outlay				
Land & Buildings	\$0	\$0	\$0	\$0
Furnishings & Fixtures	\$0	\$1,000	\$1,000	\$1,000
Equipment	\$504,322	\$1,264,500	\$1,264,500	\$1,381,500
Improvements	\$381,118	\$4,985,000	\$4,985,000	\$4,059,000
Total for Capital Outlay	\$885,440	\$6,250,500	\$6,250,500	\$5,441,500
TOTAL EXPENDITURES:	\$18,130,029	\$25,762,066	\$25,762,066	\$24,818,581

Personnel Summary - Full Time Equivalent (FTE's)

Regular	33.38	33.53	33.53	34.33
Part Time / Temporary	2.59	1.16	1.16	4.14
Total	35.97	34.69	34.69	38.47



- Personnel Services
- Operations & Maintenance
- Capital Outlay