

ATTACHMENT 1



City of La Habra

**Proposed Municipal Budget
Fiscal Year 2022-2023**



FY2022-23 Proposed Budget Overview

- \$166 million proposed total municipal budget (all funds)
- \$54.6 million proposed General Fund (GF) expenditure budget
 - Proposed General Fund expenditure budget provides sufficient funding to:
 - Reverse prior fiscal year COVID related program suspensions and related reductions in operational budgets and staffing levels
 - Restore funding for previously deferred internal support charges and operating reserves
 - Provide funding, per Council policy, for unfunded liability reserves
 - Retain a modest unencumbered fund balance that can be used for capital projects or to fund other reserves



General Fund Budget Overview

- \$925,000 allocated for previously negotiated and approved labor contracts, employee benefits, state mandated increases in minimum wage salaries, and merit based salary increases for all groups
- \$623,000 to fund several proposed full and part time positions, including a Permit Services Supervisor, a second Community Outreach Liaison, two new Management Analyst II positions, an Associate Civil Engineer, and funding for additional Part Time Code Enforcement for weekend and evening inspections
- \$583,000 for restoration of internal vehicle replacement charges to departments
- \$266,000 of restored funding for community programs, facility rentals and special events previously suspended or cancelled due to COVID restrictions
- \$238,000 to restore funding for previously frozen staff positions
- \$150,000 for supplemental engineering plan check contract services
- \$119,000 for supplemental building plan check & inspection contract services
- \$107,000 to cover increased electricity costs
- \$103,000 to fund expenses related to the November 2022 Municipal Election



General Fund Budget Comparison

Revenues

Estimated FY 22/23 Budget	\$55,116,871
Amended FY 21/22 Budget	\$50,947,686
YtY Change: 8.2%	\$ 4,169,185

Expenditures

Proposed FY 22/23 Budget	\$54,644,095
Amended FY 21/22 Budget	\$50,947,686
YtY Change: 7.3%	\$ 3,696,409

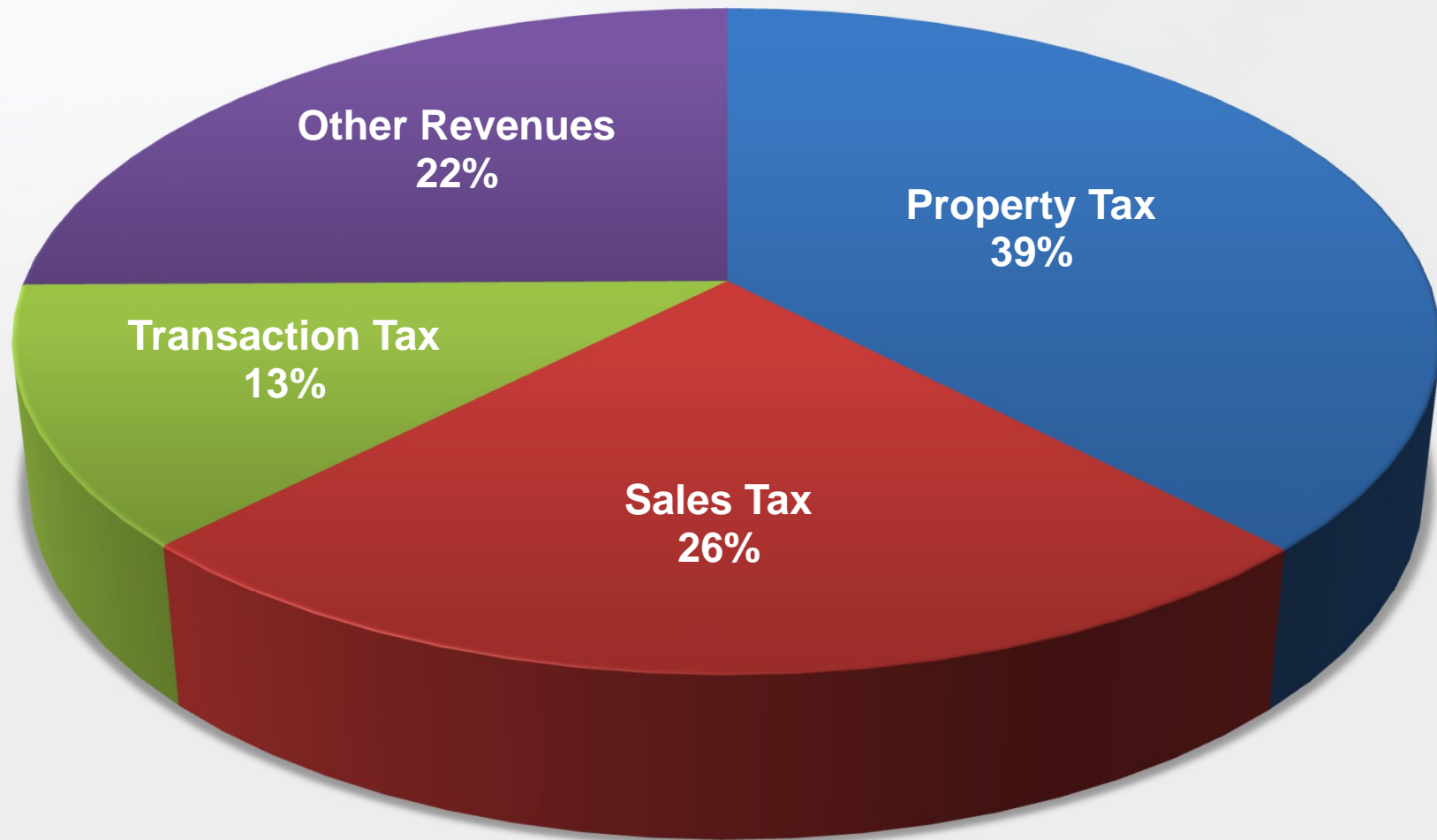
FY 22/23 Proposed Budget

Estimated FY 22/23 Revenues	\$55,116,871
Proposed FY 22/23 Expenditures	\$54,644,095
Available Unencumbered Funds	\$ 472,776



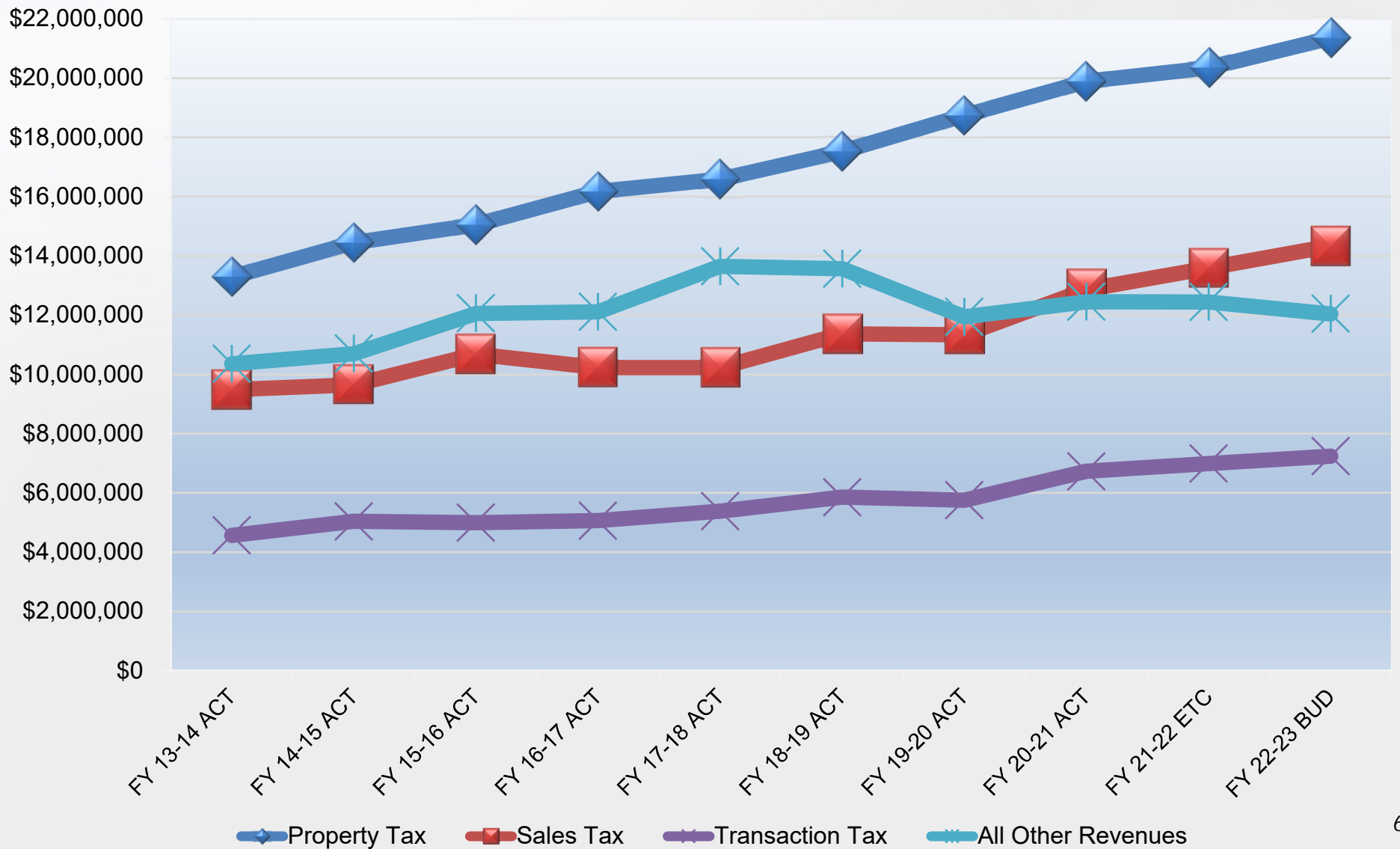
General Fund Revenues

FY 22/23 Estimates by Major Source





General Fund Revenue History: 10 years





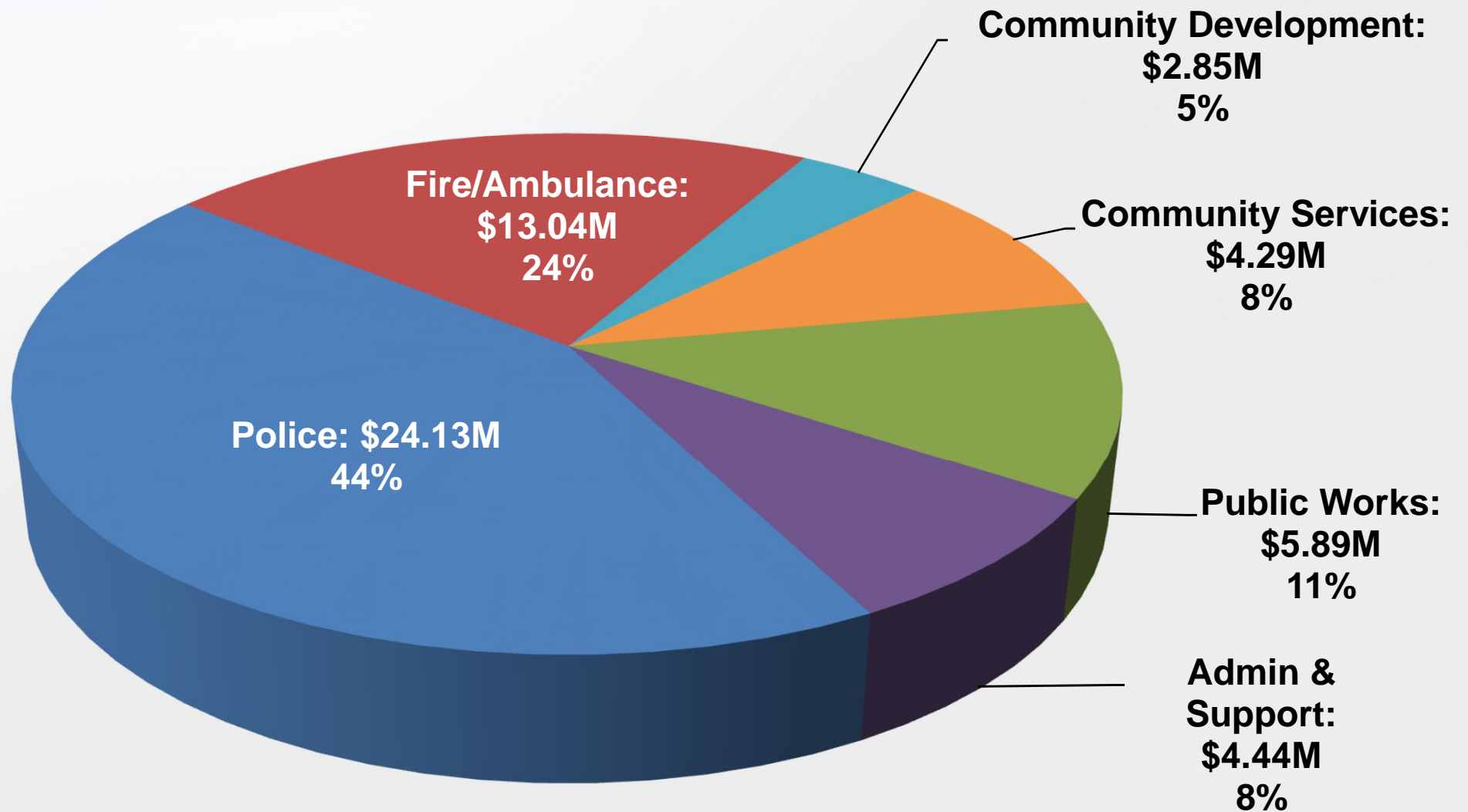
FY 22/23 General Fund Proposed Budget Summary by Department

Police	\$ 24,127,726
Fire & Ambulance	\$ 13,036,769
Public Works	\$ 5,892,299
Administration & Support*	\$ 4,444,305
Community Services	\$ 4,291,980
Community Development	\$ 2,851,016
Total	\$ 54,644,095

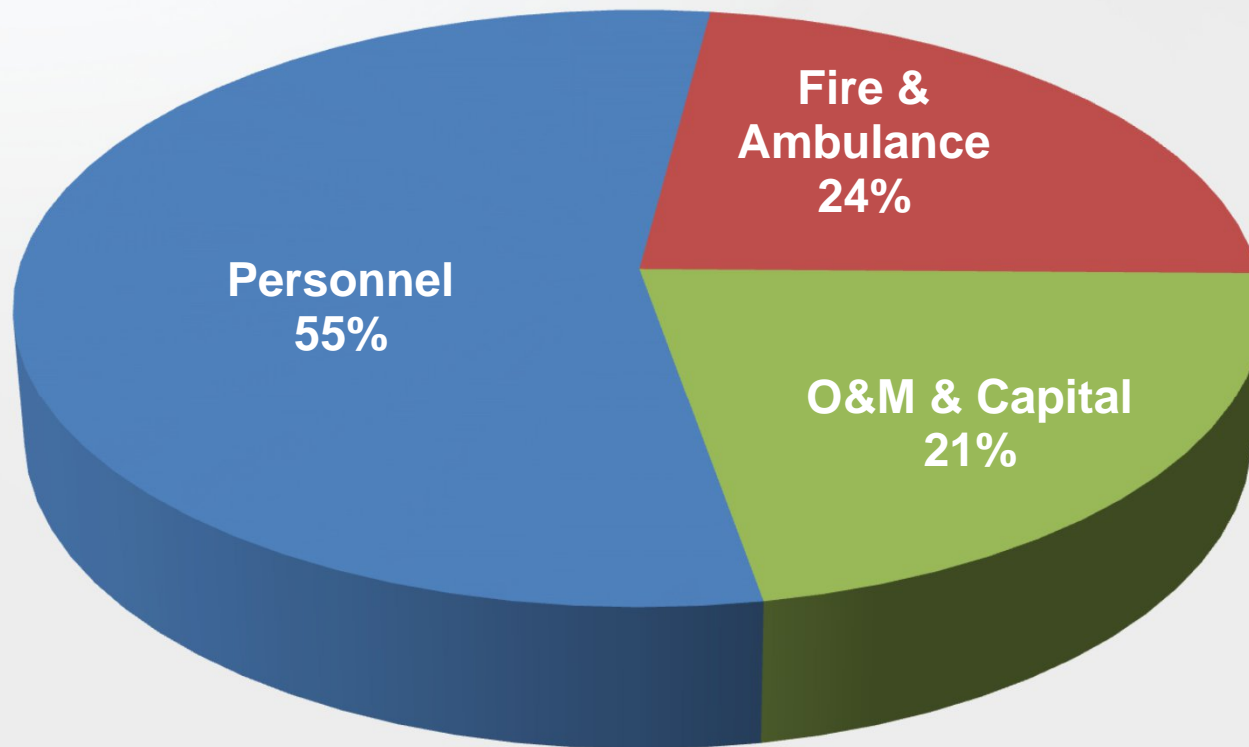
*Administration and Support consists of the following Departments:
City Council, Administration, City Clerk, Legal Services, Finance/IT, and Human Resources



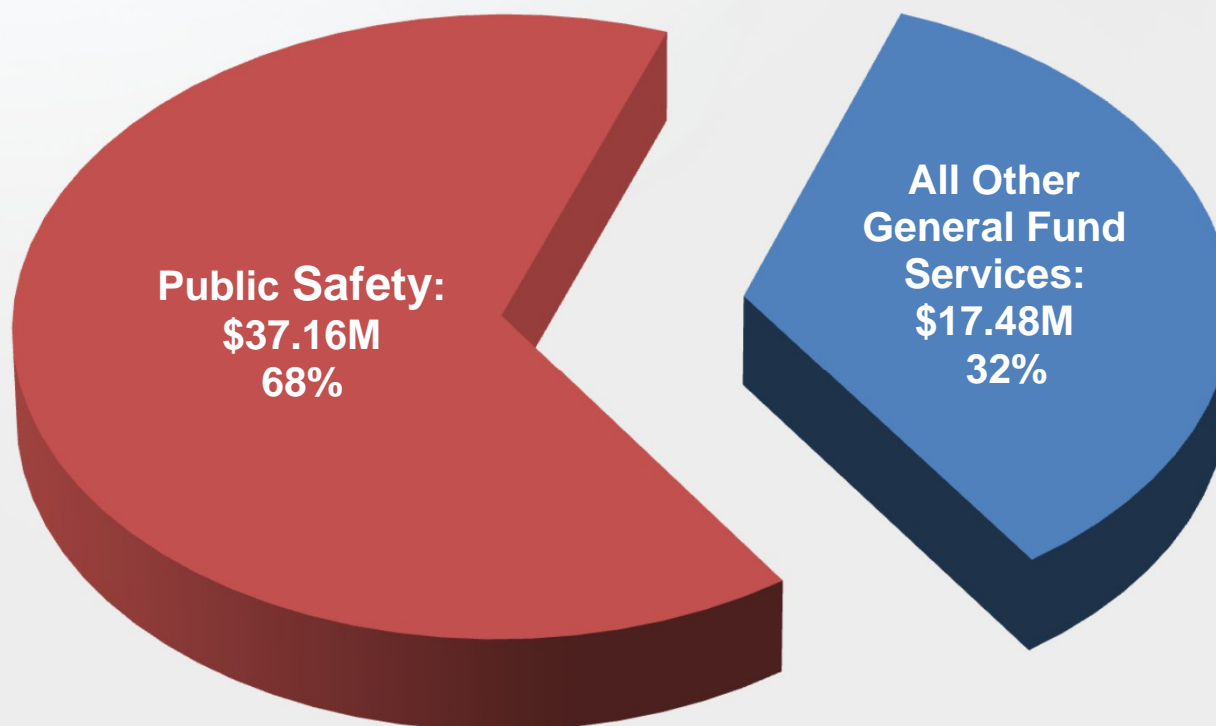
General Fund Expenditures by Department



General Fund Expenditures by Type

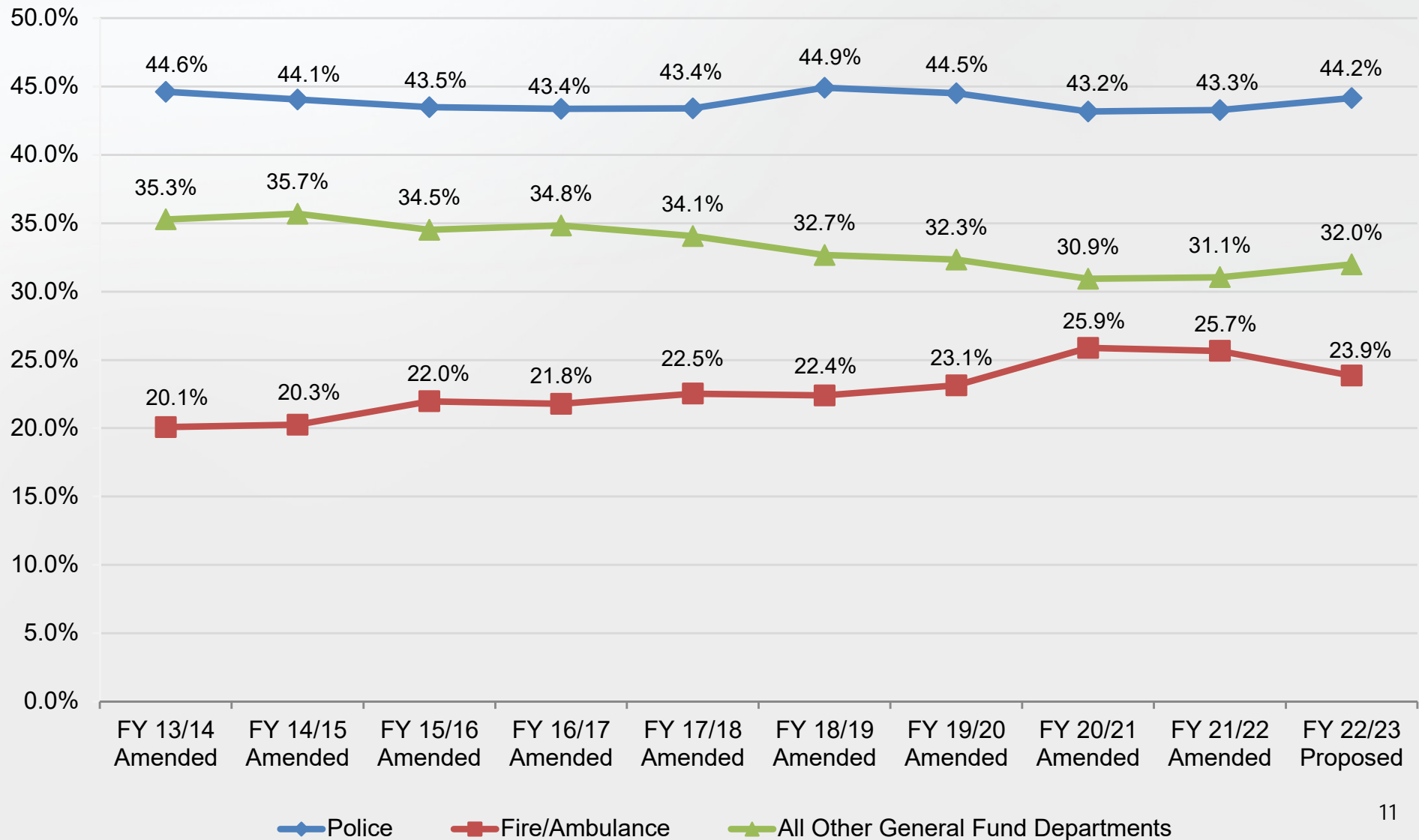


Allocation of General Fund Resources





General Fund Budget Allocation History





Departmental Budgets

Community Services



Community Services

Who We Are

What We Do

Administration
Child Development
Children's Museum
Employment & Training
Facility Maintenance
Recreation & Special Events
Senior & Social Services

**Parks
Make
Life
Better!**[®]

Community Services

Highlights: FY 21/22



Administration

- Oversaw Departmental operations during unprecedented pandemic conditions
- Navigated the furlough of staff and retrained remaining staff with new duties and responsibilities
- Entered into new lease agreements with the La Habra Host Lions and Phantom Projects Theater Group
- Removed approximately 140,000 square feet of graffiti throughout the City with an average response time of less than 24-hours, as part of the City's graffiti abatement program

Community Services

Highlights: FY 21/22



Child Development

- Successfully completed the major tri-annual audit by the CDSS with “no findings” and were told that the audit was “the best audit results that the auditors had ever given”
- Completed a remodel of the kitchen at the City’s Claire Brown Child Care Center
- Continued the playground assessment at the preschool at La Bonita park site to provide an educational outdoor playground environment in collaboration with St. Jude and UCI.
- Developed a program-wide training event for all Child Development staff that was focused on the social and emotional well-being of students.
- Administered the County-wide Food Program, providing menu support, nutritional training, and reimbursement for health meals for Child Care Providers within the County

Community Services

Highlights: FY 21/22



Children's Museum

- Created and installed a new Gallery entitled “Centennial Farm” that highlights the farming history of La Habra.
- Completed a Museum-wide assessment of the entire Guest Experience and developed a plan for future programming.
- Reopened with full operating hours and offered a full complement of tours, birthday parties, and special events.
- Designed, built, and opened the new Changing Gallery entitled “Rainforest Rangers” that allows children to learn about the rain forests and their relationship with Earth’s ecology.
- Brought back many programs that had been suspended due to COVID including Children’s Yoga, Mother’s Day Tea, Reading Across America, and much more.

Community Services

Employment & Training

Highlights: FY 21/22



- Was awarded a second year of the WIOA Program contract to allow the City to offer services County-wide, serving nearly 1,000 young adults.
- Continued to operate offices in Garden Grove, Orange, and Santa Ana, and established a new office in Los Alamitos.
- Continued to work towards establishing an onsite College and Career Preparatory Academy.
- Worked with the Vista Community Clinic to provide licensed therapy sessions on-site when possible, and virtually during the COVID-19 Pandemic.

Community Services

Highlights: FY 21/22



Facility Maintenance

- Provided facility maintenance services at over 20 City owned buildings and facilities
- Provided enhanced facility disinfection and sanitization services to help prevent the spread of COVID
- Assisted with the coordination of building security assessments and operational upgrades

Community Services

Highlights: FY 21/22

Recreation Services



- Successfully opened and staffed two new splash pads play zones, serving over 20,000 children & adults visits
- Provided a new Recreation and Enrichment Program for the LHCS D's Summer School.
- Had record crowds at most of the City's annual community events including 4th of July, Concerts in the Park, Tamale Festival, and spring programs.
- Updated the Youth Sports Affiliate Plan and coordinated the changes with Little League, Pop Warner, Pumas Soccer, Girl's Softball, and AYSO.
- Applied for and received a grant from the CA Parks to provide outdoor recreation opportunities to La Habra youth in Summer 2022 that will include a beach trip and a three day camping trip.
- Designed a new Christmas Tree Lighting ceremony that included youth participation, choirs, and a small fireworks show.

Community Services

Highlights: FY 21/22



Social Services

- Developed & implemented a new Community Outreach Program to address issues related to homelessness within the City.
- Drafted a lease for the Gary Center/VCC and assisted in the opening of the updated facility that allowed for the transition of the Meals on Wheels Program to the site.
- Coordinated the City's testing and vaccination outreach efforts by providing a site for the clinics with over 10,000 residents utilizing the services throughout the year.
- Partnered with the Red Cross in offering a convenient and local place for blood drives, hosting ten drives and collecting over 500 pints of blood.

Community Services Budgets

General Fund Total	\$ 4,291,980
Facility Maintenance	\$ 1,688,722
Recreation	\$ 846,377
Administration	\$ 792,823
Special Events	\$ 354,714
Facility Rentals	\$ 320,980
Social Services	\$ 288,364

Other Funds	
Child Development	\$ 6,595,513
Employment & Training	\$ 2,194,735
Children's Museum	\$ 800,036
AQMD	\$ 170,000
ALL BUDGETS TOTAL	\$14,052,264

Community Services Budget Highlights



- Funding for an additional Community Outreach Liaison position that will provide hands-on services to those experiencing homelessness and to local neighborhoods and businesses experiencing impacts from homelessness
- Funding to continue and improve programs and events:
 - 4th of July Fireworks Show, Tamale Festival, La Habra Races, Concerts in the Park, and other special events
 - Continued funding from grant supporters including the Department of Education, Department of Social Services & County of Orange.
 - Funding for the replacement of scoreboards at various Youth Sports facilities
 - Funding to continue operations for Senior Citizen's Meals, classes, and activities
- Funding to continue providing security at the Skateboard Park to keep the environment safe and appealing for younger children and families
- Funding for a new Management Analyst II position
- Continued funding for part-time staffing at the City's two Splash Pads
- Funding to provide a minimum wage increase for part-time staff, as required by the State of California

Community Services

Major Goals for FY 22/23

**Parks
Make
Life
Better!**

- **CHILD DEVELOPMENT**

- Promotion of Universal Preschool
- Provide Age and Ability Determined Learning Environments
- Replace Outdated Play Equipment
- Focus on Early Development Index Goals
- Increase Food Program Participation
- Update contracts for Family Child Care Providers
- Complete the St Jude funded renovations

- **CHILDREN'S MUSEUM**

- Increase funding w/help from the Friends of the Children's Museum
- Create a 100th Anniversary event for the Train Station
- Complete the Centennial Farm Exhibit
- Update the Kids on Stage Exhibit
- Recreate birthday party opportunities
- Design entry days for the special needs population
- Increase program offerings for children 6 years and older



Community Services

Major Goals for FY 22/23



- **EMPLOYMENT & TRAINING**

- Implement changes per County guidelines
- Work to enroll 600 new youth enrollments
- Staff and manage multiple office locations
- Create apprenticeship opportunities
- Provide new activities (Field Trips, Resource Fairs)
- Respond to the County's RFP
- Create an adult component (CDBG)

- **RECREATION AND SPECIAL EVENTS**

- Design Phase 1 of an Arts and Cultural District
- Bus Bench Art Competition
- Splash Pads & Facility Reservations
- Execute a new KaBoom! park project
- Enhance City Special Events
- Provide an expanded Summer Enrichment program



Community Services

Major Goals for FY 22/23



- **FACILITY MAINTENANCE**

- Update facilities – Boxing Club, Community Center, Child Development Sites
- Move the Historical Museum
- Maintain newly purchased City facilities
- Manage Police Department improvement projects
- Renovate the Community Center Grand Ballroom

- **SOCIAL SERVICES**

- New Community Outreach/Homeless Services Program
- Senior Citizens Activities
- Shuttle Program
- Food Giving, Mental Health, and other services
- Holiday Wishes

- **ADMINISTRATION**

- Initiate the City's 100th Anniversary Centennial Planning!!!



Public Works



Public Works

FY 21/22 Major Accomplishments

Street and Sidewalk Projects:

- ✓ Completed interior roadway improvements at the City owned View Park Mobile Home Park and Park La Habra Mobile Home Park
- ✓ Completed design and construction of Annual Arterial and Residential street improvements
- ✓ Completed design and construction of Annual Alley Improvements
- ✓ Completed design and construction of Annual Sidewalk and ADA Curb Improvements

Transportation & Traffic Safety Improvements:

- ✓ Completed construction of the signal Improvements at Harbor Boulevard and Arbolita Drive
- ✓ Completed Annual Traffic Striping Project
- ✓ Completed Annual Traffic Improvements Project
- ✓ Completed Traffic Calming Design Plans for NTMP Areas: E, C, A , K, L, M, J, F, and N

Public Works

FY 21/22 Major Accomplishments

Water, Sewer & Storm Drain Improvements:

- ✓ Completed installation of Automated Water Meters across the entire City
- ✓ Awarded Design Contract for the Hacienda Pump Station and Restroom Project (Foothill Zone Consolidation)
- ✓ Replaced more than 1,750 water meters and repaired 30 water main breaks.

Facility Improvements:

- ✓ Completed construction of the Skatepark Security Lighting and Camera Project
- ✓ Initiated Lobby and Facility Security Improvements (bullet resistant windows, doors, etc.) at the La Habra Police Department

Park Improvements:

- ✓ Started Design for the Women's Club Park
- ✓ Completed 100% Design Plans for Old Reservoir Park Improvement Project
- ✓ Completed 90% Design Plans for the Vista Grande Park Improvement Project

Public Works

View Park Mobile Home & Park La Habra Roadway Reconstruction

BEFORE



AFTER



Public Works

Traffic Signal Improvements at Harbor Boulevard and Arbolita Drive

BEFORE



AFTER



Public Works

Skatepark Security Camera and Lighting Project

BEFORE



AFTER



Public Works

Annual Street, Alleys, Sidewalk, and ADA Curb Ramp Improvements

BEFORE



AFTER



Public Works

Annual Street, Alleys, Sidewalk, and ADA Curb Ramp Improvements - continued

BEFORE



AFTER



Public Works

Annual Street, Alleys, Sidewalk, and ADA Curb Ramp Improvements - continued

BEFORE



AFTER



Public Works

Annual Street, Alleys, Sidewalk, and ADA Curb Ramp Improvements - continued

BEFORE



AFTER



Public Works

FY 22/23 Major Goals

Street and Sidewalk Projects:

- Euclid Street Improvements (Whittier Blvd. to La Habra Blvd.)
- Macy Street Improvements (Whittier Blvd. to North City Limit)
- Annual Arterial & Residential Street Improvements Project – Design & Construction
- Annual Alley Improvements Project – Design & Construction
- Annual Sidewalk and ADA Curb Ramp Program – Design & Construction
- Arterial Landscape Median Improvements

Transportation & Traffic Safety Improvements:

- Harbor Blvd. Regional Traffic Signal Synchronization Project – Design
- Euclid Street Regional Traffic Signal Synchronization Project – Design
- Highway Safety Improvements – Design & Construction
- Annual Traffic Improvements Project – Design & Construction
- Annual Traffic Striping Improvements Project – Design & Construction

Public Works

FY 22/23 Major Goals

Water, Sewer & Storm Drain Improvements:

- Bishop Storm Drain Channel Improvements - Construction
- Hacienda Pump Station and Restroom Project - Design
- Annual Water Main Improvements Project – Design & Construction
- Annual Sewer Lining Project – Design & Construction

Park Improvements:

- Vista Grande Park Improvements Project – Construction Bid/Groundbreaking
- Old Reservoir Park Improvements Project – Construction Bid/Groundbreaking
- Women’s Club Park Improvements – Design
- Loma Norte Restroom Improvements – Design & Construction Bid

Refuse Programs:

- Increase Business and Multi-Family Recycling and Organics Recycling to 100%

Public Works

Prior FY Projects Currently Under Construction

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
Arterial and Residential Street Improvements: Walnut, Palm, Cypress, Risner, and others	- SB1 - M2 Fairshare	\$2.6M	May 2022	Dec 2022
Skatepark Security Cameras and Lighting Improvements: Installation of security cameras and safety lighting	- CDBG	\$95,000	Jan 2022	Jun 2022
Lobby Security Improvements at the La Habra Police Department: Installation of level 3 bullet resistant doors, windows on other security enhancements	- Police Funding - General Fund CIP	\$238,000	Jan 2022	Jun 2022
ADA Sidewalk and Curb Ramp Improvements: Reconstruction of curb ramps, sidewalks, drive approaches and incidental work	- Gas Tax	\$272,000	May 2022	Jul 2022

Public Works

Prior FY Projects in the Design/Bid Process

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
Monte Vista Street Improvements (La Habra Bl. to Lambert Rd.): Asphalt pavement rehabilitation, ADA improvements, and traffic striping	- Gas Tax - SB1	\$1.2M	Fall 2022	Spring 2023
Euclid Street & Water Improvements (Whittier Bl. to North City Limit): Asphalt pavement rehabilitation, new water main and service lines, ADA improvements, traffic striping, and utility cover adjustments	- SB1 - Water Fund	\$2.2M	Winter 2022	Winter 2023
Hacienda Pump Station and Restroom Project (Foothill Zone Consolidation): New water pump station, pipelines, and other appurtenances to improve fire flow within the Foothill Zone	- Water Fund	\$565,000	Spring 2024	Spring 2026
Bishop Channel Storm Drain Improvements: Installation of new storm drain pipes along the existing concrete channel, new inlets, and channel wall repairs	- General Fund CIP	\$831,500	Spring 2023	Fall 2023

Public Works

Prior FY Projects in the Design/Bid Process

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
Vista Grande Park: New park construction with amenities to include: children's playground, sports courts, dog park, gazebo, walking trail, exercise equipment, restrooms, an amphitheater and other park amenities	<ul style="list-style-type: none"> - Refuse Fund - Water Fund - General Fund CIP - Park Funds - Park Grants 	\$8.9M	Spring 2023	Winter 2024
Old Reservoir Park: A park renovation project to include the installation of new landscape, children's playground, irrigation, walkway path, security lighting, exercise equipment and other park amenities	<ul style="list-style-type: none"> - CDBG - General Fund CIP - Park Acquis. - Park Grants 	\$1.6M	Fall 2022	Spring 2023
Women's Club Park: New park construction to include landscaping, demonstration garden, playground equipment, picnic benches, walking path and other park amenities	<ul style="list-style-type: none"> - Park Grants 	\$861,400	Spring 2023	Winter 2023
Community Center Parking Lot Improvements: Construction of a new parking lot adjacent to Community Center	<ul style="list-style-type: none"> - CDBG - General Fund CIP 	\$588,073	Summer 2022	Winter 2022

Public Works

Proposed FY 22/23 Projects

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
Euclid Street Improvements (La Habra Bl. to Lambert Rd.): Asphalt pavement rehabilitation, ADA improvements, traffic striping, and utility cover adjustments	- General Fund CIP - Gas Tax - M2 Fairshare	\$975,000	Spring 2023	June 2023
Macy Street Improvements (Whittier Bl. to North City Limit): Asphalt pavement rehabilitation, ADA improvements, traffic striping, and utility cover adjustments	- Gas Tax - PMRF Grant	\$500,000	Spring 2023	June 2023
Euclid Street Regional Traffic Signal Synchronization Project: Synchronize and coordinate traffic signals along Euclid within La Habra through City of Fountain Valley	- Gas Tax - M2 Grant (Future Year Budget)	\$5.8M	Spring 2024	Spring 2025
Oeste Park: New parking lot, playground equipment, trash enclosure and other amenities	- Parks Funds	\$500,000	Spring 2023	Summer 2023

Public Works

Proposed FY 22/23 Projects

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
Heli-Hydrant Installation at Westridge Reservoir: New Heli-Hydrant and equipment for fire helicopters to access remotely and refill with water to fight potential wildfire events	- Water Fund	\$250,000	Spring 2023	Summer 2023
Clubhouse Rehabilitation at Park La Habra Mobile Home: Building interior and exterior renovation	- Mobile Home Park	\$300,000	Spring 2023	Summer 2023
Child Development Preschool Playground Rehabilitation: Site improvements and installation of new playground equipment	- CDBG - St. Jude Grant	\$210,000	Spring 2023	Summer 2023

Public Works CIP Projects Summary

Prior Fiscal Year Projects

- 49 total projects in pre-planning, review, design, bid or construction
- Total approved budgets for all projects: Approximately \$35.7 million

Proposed Fiscal Year 22/23 Projects

- 41 total projects
- Total proposed budgets for all projects: Approximately \$13 million
- If the proposed CIP budget is approved, the Public Works Department will be working on a total of 90 capital projects totaling approximately \$48.7 million!
- Despite being almost fully staffed, this volume of work will likely take several years to complete.

Public Works

OC Loop Bike Trail Project Status Update

EXISTING CONDITIONS ALONG THE UPRR TRACKS



Public Works

OC Loop Bike Trail Project Status Update

CONCEPTUAL DESIGN OF THE OC BIKE LOOP IN LA HABRA



Public Works

OC Loop Bike Trail Project Status Update

- 3.1 mile bike trail project to connect from Whittier to Brea and join the 66-mile OC Loop
- Currently working to acquire 15 foot wide right-of-way from Union Pacific Rail Road spanning from Terrazza Park (west city limit) to Lambert Road/Palm Street (east city limit)
- Project has been on-going since 2012
- Funding Sources Secured to Date: \$5,259,000
 - ATP Cycle 1 - \$800,000
 - ATP Cycle 2 - \$527,000
 - BCIP 2012 - \$521,000
 - ATP Cycle 3a - \$975,000
 - BCIP 2019 - \$2,436,000
- Total Estimated Project Cost: \$36,729,000
- Current Status
 - Staff from the cities of La Habra and Brea, as well as OCTA, are currently in negotiations with UPRR to acquire the necessary right-of-way to complete this project
 - Once the right-of-way is secured, staff will begin hosting a series of community outreach meetings to discuss project designs, amenities, and concerns

Public Works Budgets – General Fund

General Fund Total	\$ 5,892,299
Parks/Landscape Maint.	\$ 2,759,118
Traffic Management	\$ 1,114,800
Street Maintenance	\$ 852,016
Engineering	\$ 534,566
NPDES	\$ 354,139
Administration	\$ 201,993
Storm Drain Maint.	\$ 75,667

(additional Public Works budgets continued on next slide)

Public Works Budgets – All Funds

General Fund	\$ 5,892,299
Non-General Fund	\$71,323,924
Utility Authority - Water	\$ 26,687,784
Enterprise Fund - Refuse	\$ 9,672,375
Gas Tax	\$ 5,557,773
Other Grants (State/ Federal)	\$ 5,035,958
SB1 – Road Maintenance	\$ 4,733,087
Measure M2 Funds	\$ 3,999,911
Park Grants Fund	\$ 3,861,400
Utility Authority-Sewer	\$ 3,647,175
Park Acquisition Development Fund	\$ 2,970,000
Capital Projects Fund (GF)	\$ 2,358,042
Fleet Internal Service Funds	\$ 2,650,419
Traffic Improvement Fund	\$ 150,000
ALL BUDGETS TOTAL	\$77,216,223

Public Works Budget Highlights

- **General Fund**
 - Increased park tree trimming contract costs due to inflationary impacts
 - Funding to address new tree pest (beetle) mitigation costs
 - Funding for a new Associate Civil Engineer position to help with a backlog of capital projects
- **Water and Sewer Fund**
 - Additional funding budgeted due to increased cost to purchase water
 - Funding for a new Utilities Supervisor position
 - Funding for a new Sewer Services Tech III position
 - Funding for a new Water Services Tech V position
 - Eliminated four vacant part time Maintenance Laborer positions
 - Funding allocated for Annual Pipe Replacement and other CIP projects.
- **Refuse Fund**
 - Increased trash costs due to inflationary impacts
 - Increased street sweeping costs due to inflationary impacts
 - Increased street tree trimming costs due to inflationary impacts
- **Fleet Internal Services Fund**
 - Increased fuel costs due to inflationary impacts

Fire & Ambulance



Care Ambulance

LA County Fire



Fire & Ambulance Budgets

Total Budget (General Fund): **\$13,036,769**

- Unfunded liability pension costs allocated for former City of La Habra firefighters: \$1,256,588
 - Decrease of \$321,265 compared to FY21-22
- LA County Fire contract cost: \$10,018,079
 - Increase of \$24,823 compared to FY21-22
- Ambulance contract cost: \$1,409,802
 - Increase of \$40,942 compared to FY21-22

Community & Economic Development



**Our Mission:
To Build a Vibrant Community**

Community & Economic Development: About the Department

- Building, Safety and Code Enforcement Division
 - Building Permits, Construction Inspections, Life Safety
 - Property Maintenance, Yard Sales, Complaints
- Planning Division
 - Land Use Entitlement, Manage Growth and Development
- Housing and Economic Development Division
 - Business Attraction and Retention, Programs, Grants

Community & Economic Development: FY 21/22 Major Accomplishments

Building and Safety

- Issued 917 permits
- Construction valuation of \$33,294,129

Code Enforcement

- Responded to 534 property maintenance violations.
- The average response time to conduct an inspection and to issue a notice of violation was five days

Community & Economic Development: FY 21/22 Major Accomplishments

Housing and Economic Development

- Reactivated the Residential Rehabilitation Program
- Released an Emergency Rental Assistance program in response to the COVID-19 pandemic and assisted 26 households for a total of approximately \$127,000 in rental payments
- Released a business grant program to assist businesses that experienced an economic loss during the COVID-19 pandemic

Community & Economic Development: FY 21/22 Major Accomplishments

Planning

- Processed Zone Changes necessary to bring the Zoning Code into compliance with State mandates
- Streamlined project approvals and reduced costs for Take-Out Restaurants and Outdoor Dining
- Updated the Housing and Safety Elements of the General Plan

Community & Economic Development: Projects Under Construction



431 West Lambert
St Jude Medical Office Building

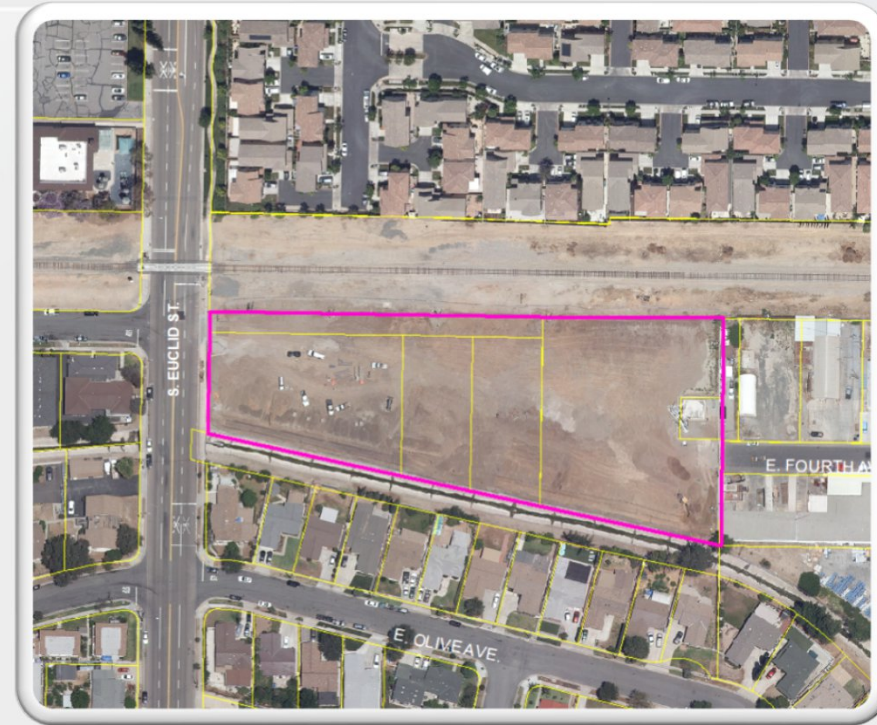
Community & Economic Development: Projects Under Construction



508 South Walnut Street
Three Residential
Condominium Units

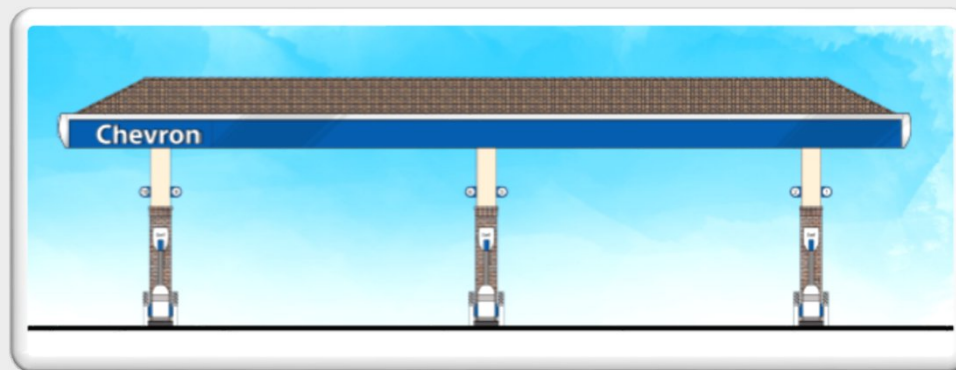
Community & Economic Development: Projects Under Construction

104-118 East Electric Avenue
58 Residential Condominium Units



Community & Economic Development: Projects Under Construction

Southeast Corner La Habra Boulevard & Beach Boulevard
1,500 Square Foot Convenience Store



1950 West La Habra Boulevard

Community & Economic Development: Projects Under Construction

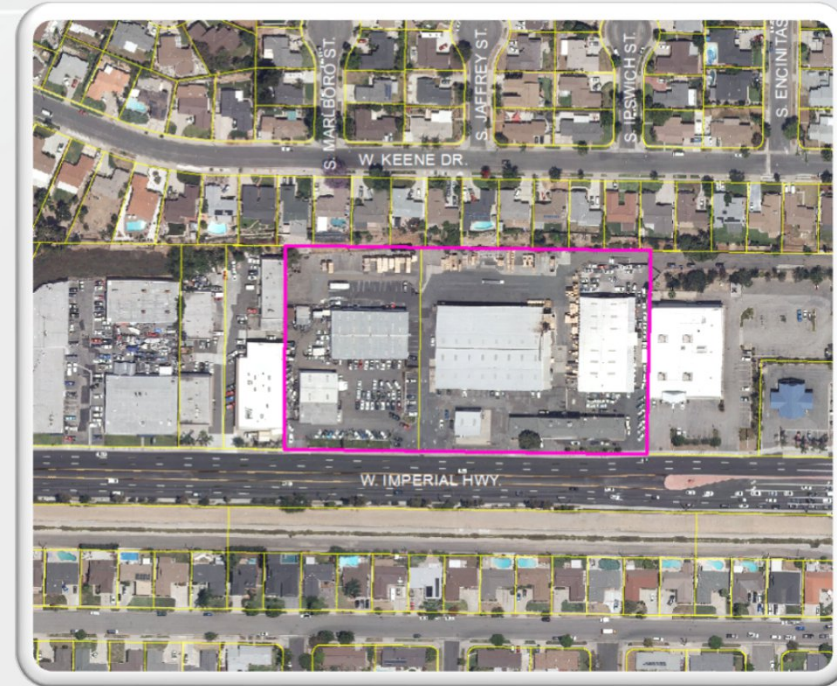
701-751 East Imperial Highway



Taco Bell - Constructed
La Quinta Inn – In Plan Check
Drive-Thru Restaurant – Tenant Pending
Hallmark Store – Approved by CC 5-16-2022

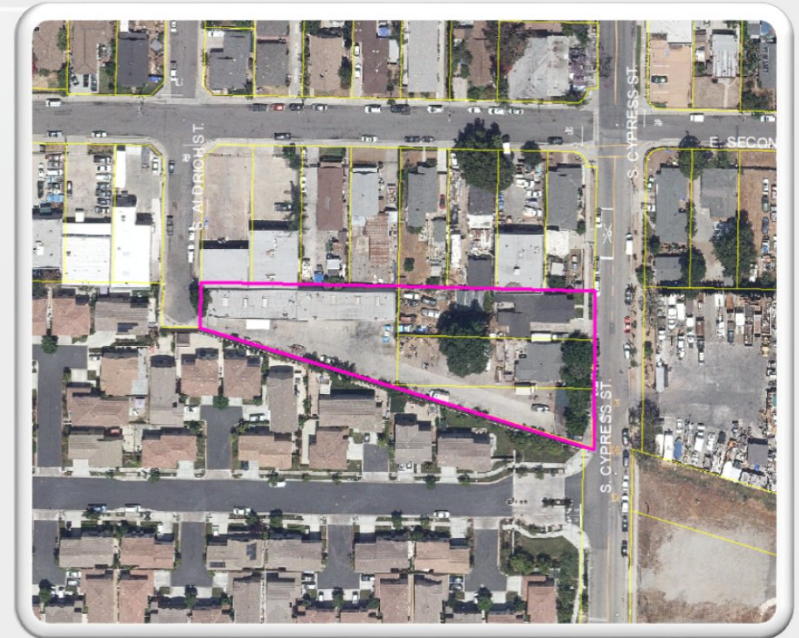
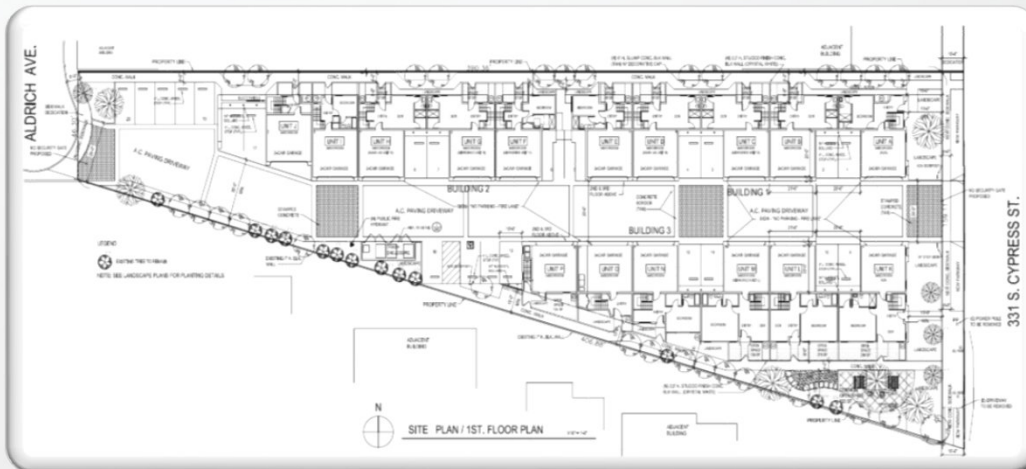
Community & Economic Development: Approved Projects Pending Construction

251-351 East Imperial Highway
117 Residential Condominium Units
12 Moderate Income Units
Approved by the PC on 1-10-2022



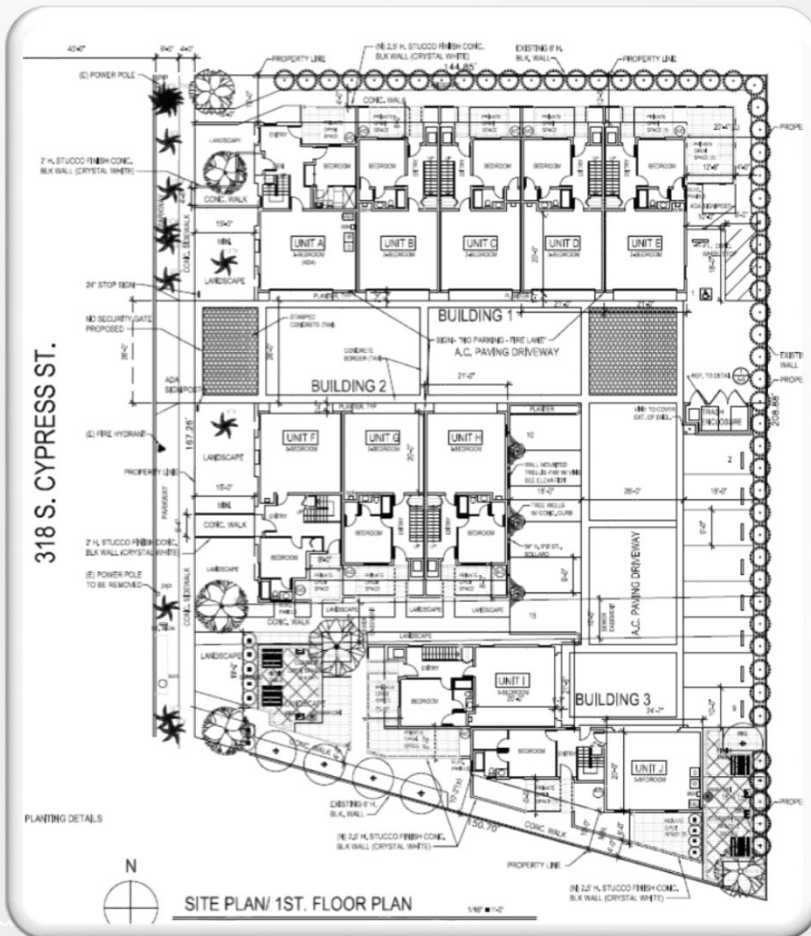
Community & Economic Development: Approved Projects Pending Construction

331-351 South Cypress Street
16 Residential Condominium Units
Approved by the PC on 2-14-2022



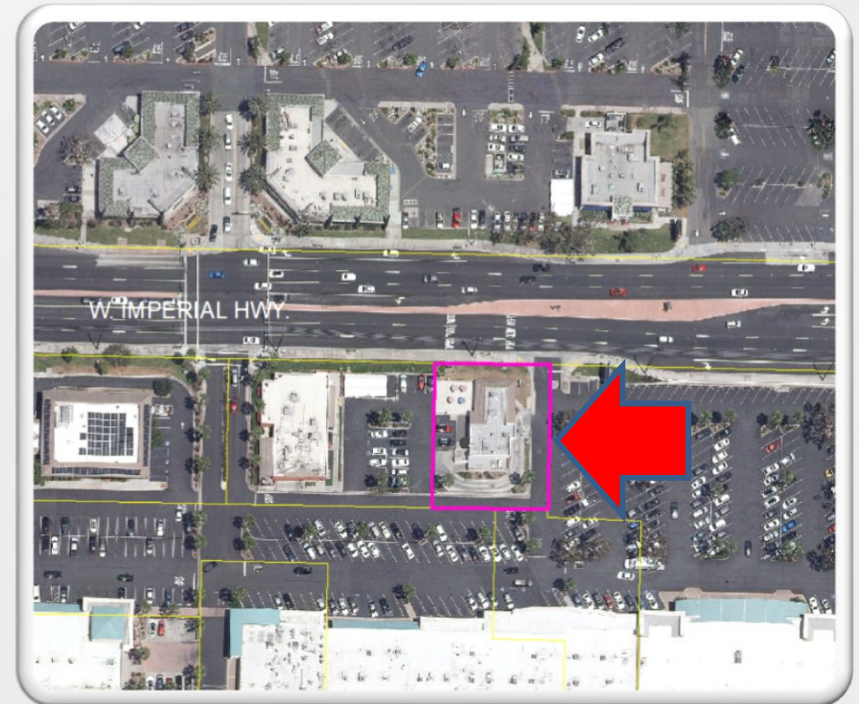
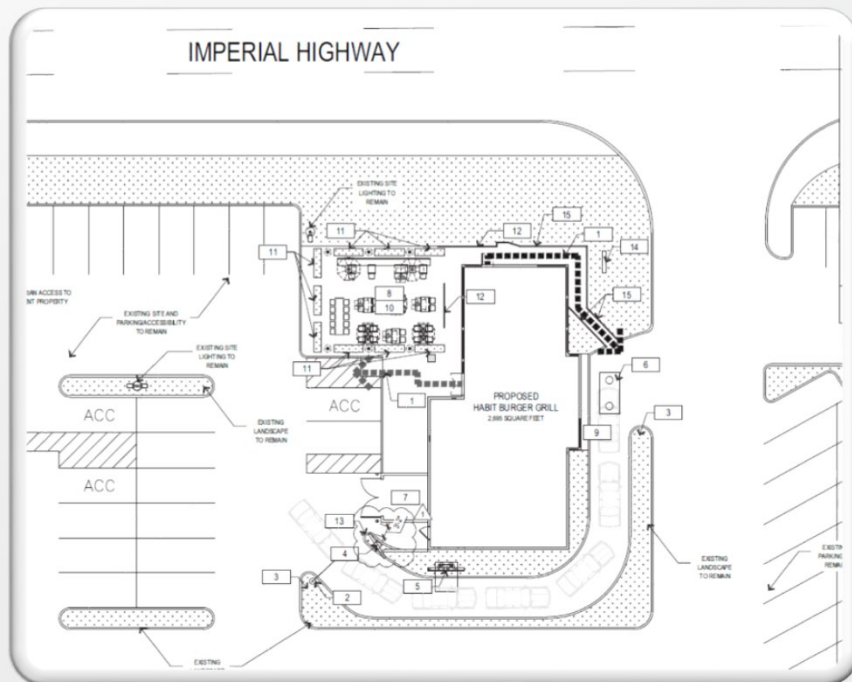
Community & Economic Development: Approved Projects Pending Construction

318 South Cypress Street
10 residential condominium units
Approved by the PC on 2-14-2022



Community & Economic Development: Approved Projects Pending Construction

1236 West Imperial Highway
The Habit Burger
Approved by the PC on 10-11-2021



Community & Economic Development: FY 22/23 Major Goals

- Provide enhanced customer service through department reorganization and online systems
- Develop a Land Management System to provide better coordination, tracking and reporting of discretionary approvals, building permits and code enforcement cases
- Review and update the City's vision, planning documents, and development incentives for the La Habra Boulevard corridor to create a vibrant community-oriented downtown district

Community & Economic Development: FY 22/23 Major Goals

- Expand the City's Mural and Utility Wrap Public Art Program
- Adopt and implement the 2021-2029 Housing Element to provide opportunities for quality housing development at all income levels in conformance with state law
- Implement an ARPA funded Pay Your Bills and Shop Local assistance programs
- Reestablish business outreach and code enforcement efforts that were suspended due to previous COVID restrictions

Community & Economic Development: FY 22/23 Major Goals

- Provide opportunities for Permanent Supportive Housing for La Habra residents experiencing homelessness
- Continue to implement the Code Streamlining and Improvement Program
- Provide staff with a Code Enforcement Safety Program in compliance with SB 296
- Seek guidance from Council regarding the potential for an Apartment Inspection Program

Community & Economic Development: Budget Summary

General Fund Total **\$ 2,851,016**

Building, Safety & Code	\$1,565,790
Planning	\$ 623,171
Administration	\$ 390,759
Economic Development	\$ 262,780
Planning Commission	\$ 8,516

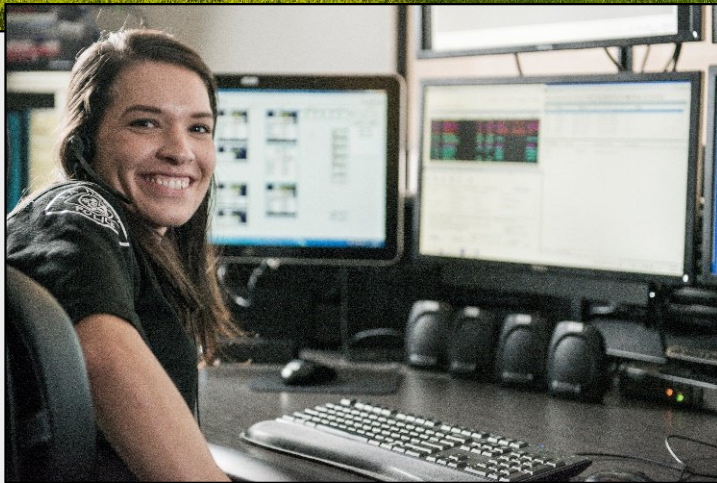
Other Funds

Mobile Home Lease Fund	\$ 3,859,555
CDBG	\$ 2,578,634
Housing Authority	\$ 2,058,577
RDA Successor Agency	\$ 2,038,335
Permanent Local Housing Alloc.	\$ 604,420
ALL FUNDS TOTAL	\$ 13,990,537

Community & Economic Development: Budget Highlights

- Allocate CDBG Funds for Old Reservoir Park Improvements and Child Development Pre-school Playground Rehab
- Allocate Mobile Home Parks Funds for Clubhouse Rehabilitation and Maintenance Building Upgrades at Park La Habra
- Merge Building & Safety and Code Enforcement into a new Building, Safety and Code Enforcement Division as part of a Departmental reorganization
- Funding for a new Permit Services Supervisor
- Funding for additional Part-Time Code Enforcement hours
- Funding to purchase safety equipment for Building and Code Enforcement Inspectors
- Funding for additional plan check and inspection contract services

Police



Police

FY 21/22 Major Accomplishments

- Responded to 39,393 combined calls for service.
- Average response time to Priority One calls decreased to 3:10.
- Conducted enforcement for DUI checkpoints, red light violations, speed violations, and distracted driving violations through grant funds awarded by the California Office of Traffic Safety.
- Established a Crime Impact Team to address quality of life issues, emerging crime trends and problems areas within the city.
- Transitioned over from UCR to NIBRS crime reporting system.
- Installed a fixed License Plate Reader system.

Police

FY 22/23 Major Goals

- Continue to promote outstanding customer service to the community throughout all levels of the police department.
- Maintain average response times of 4 minutes or less to emergency (Priority 1) calls and under 13 minutes for less urgent (Priority 2) calls.
- Continue collaborative efforts with other City Departments and regional resources to help reduce the number of homeless in La Habra and address quality of life issues for those who are homeless and for those who live and work in the community.
- Address traffic related issues throughout the City with an increased presence of Parking Enforcement Officers and Reserve Officers.
- Continue technological advances by integrating the department's record system into the National Incident-Based Reporting System.
- Continue and expand community outreach programs such as National Night Out, Cool Cops, Citizens' Academy and Coffee with a Cop.

Police Budgets

General Fund Total

\$ 24,127,726

Operations	\$12,945,586
Investigations	\$ 4,619,267
Support Services	\$ 2,957,830
Administration	\$ 2,654,181
Animal Control	\$ 492,466
Auxiliary Services	\$ 458,396

Other Funds

Police Grants	\$ 947,436
Public Safety Augmentation	\$ 411,500
EMPG Grant	\$ 9,636
Traffic Safety	\$ 5,000

ALL BUDGETS TOTALS

\$ 25,501,298

Police Budget Highlights

- Funding for a new Management Analyst II position
- Funding for upgrades to the existing Body Worn Camera equipment
- Funding to purchase a new Police Service Dog (K9)
- Continue to recruit for and hire new sworn and non-sworn positions in the department with the goal of attaining full staffing

Administration and Support Departments



**City Council
Administration
City Clerk
Legal Services
Finance
Human Resources**

Administration & Support Departments

FY 21/22 Major Accomplishments

- Adopted the City's Annual Goals and Objectives and Legislative Platform
- Completed the 2021 Community Satisfaction and Budget Priority Survey
Prepared and presented to the City Council strategies for the allocation of ARPA funds
- Completed 54 FT/PT recruitments, processed 1,738 job applications, and processed "onboarding" of 30 new full time employee hires and processed 31 full time employee separations
- Processed 24 liability claims and collected more than \$24,000 in damage claims
- Completed ongoing mandated training for employees, including harassment and diversity training for employees
- Issued Pension Obligation Bonds as part of a multi-year/multi-pronged effort to address and stabilize the City's unfunded pension liability
- Completed transition to electronic public records request system
- Developed a City Newsletter for initial publication/distribution

Administration & Support Departments

FY 22/23 Major Goals

- Implement Council policy direction with an emphasis on organizational excellence, values, and customer service as top priorities
- Advocate the City's legislative platform and seek grant funding to support City priority projects/programs
- Prepare for the 2023 Community Satisfaction and Budget Priority Survey
- Monitor expenditure of federal funding provided to the City through the American Rescue Plan Act to ensure compliance with applicable standards
- Complete successful contract negotiations with all represented employee bargaining groups
- Initiate review and update of citywide records management policy and retention schedule
- Replace the City's obsolete financial management system, to include a new budgeting and human resources management system
- Continue community interaction, education and outreach efforts across multiple platforms

Administration & Support Budgets

General Fund Total **\$ 4,444,305**

Administration	\$1,740,849
Finance	\$1,319,898
Human Resources	\$ 509,560
City Clerk	\$ 470,835
Legal Services	\$ 325,000
City Council	\$ 78,163

Other Funds

American Rescue Plan Act (ARPA) Fund	\$ 5,914,543
Debt Service Fund	\$ 4,820,567
Risk Management Fund	\$ 3,580,562
Information Technology Fund	\$ 2,011,454
Civic Improvement Fund	\$ 572,686
Other Post Employee Benefits Fund	\$ 436,400
Information Technology Replacement Fund	\$ 334,500
ALL FUNDS TOTAL	\$22,115,017

Administration & Support Departments

FY 22/23 Budget Highlights

- Funding to implement new technology and software to increase efficiency in the Human Resources Department
- Funding to cover the cost of the November 2022 municipal election
- Funding for additional shared staff support in Administration and the City Clerk's Department
- Funding in the Finance Department budget to unfreeze an Accountant I position and to hire an Account Clerk I position
- Funding in the Information Technology division to provide resources for a Systems Analyst I position and additional part-time staff support
- Funding for a Human Resources Assistant position



Summary of FY 22/23 Proposed Budget



Proposed Municipal Budget Summary by Fund

General Fund (GF)	\$ 54,644,095
Special Revenue Funds	\$ 46,032,206
Agency & Authority Funds	\$ 35,004,557
Enterprise Funds	\$ 14,331,966
Internal Service Funds	\$ 9,013,335
Debt Service Fund	\$ 4,820,567
Capital Projects Fund (GF)	\$ 2,358,042
TOTAL MUNICIPAL BUDGET	\$166,204,768



Budget Summary

- The proposed General Fund budget is balanced and has sufficient resources to restore operations to pre-COVID levels
 - Per Council policy, funding has been set aside for unfunded liability reserves
 - Sufficient funding is proposed to restore and enhance General Fund programs, services and internal support charges
 - Unencumbered funds remains available for transfer to capital projects or operating reserves
- Pace of citywide infrastructure projects and development anticipated to grow



Future Budget Challenges

- The potential loss of the City's Measure T local transaction and use tax, scheduled to sunset in December 2028
- Lingering economic damage/disruption/inflation due to the COVID-19 pandemic and global economic and geopolitical turmoil
- Supply chain issues that continue to impact the regional economy and the City's ability to complete projects in a timely, cost effective manner
- Maintaining staff salaries and benefits at a level that can be competitive with other agencies in the region as inflation pushes up labor costs
- Recruitment and retention of key staff positions, particularly Police Officers and Dispatchers



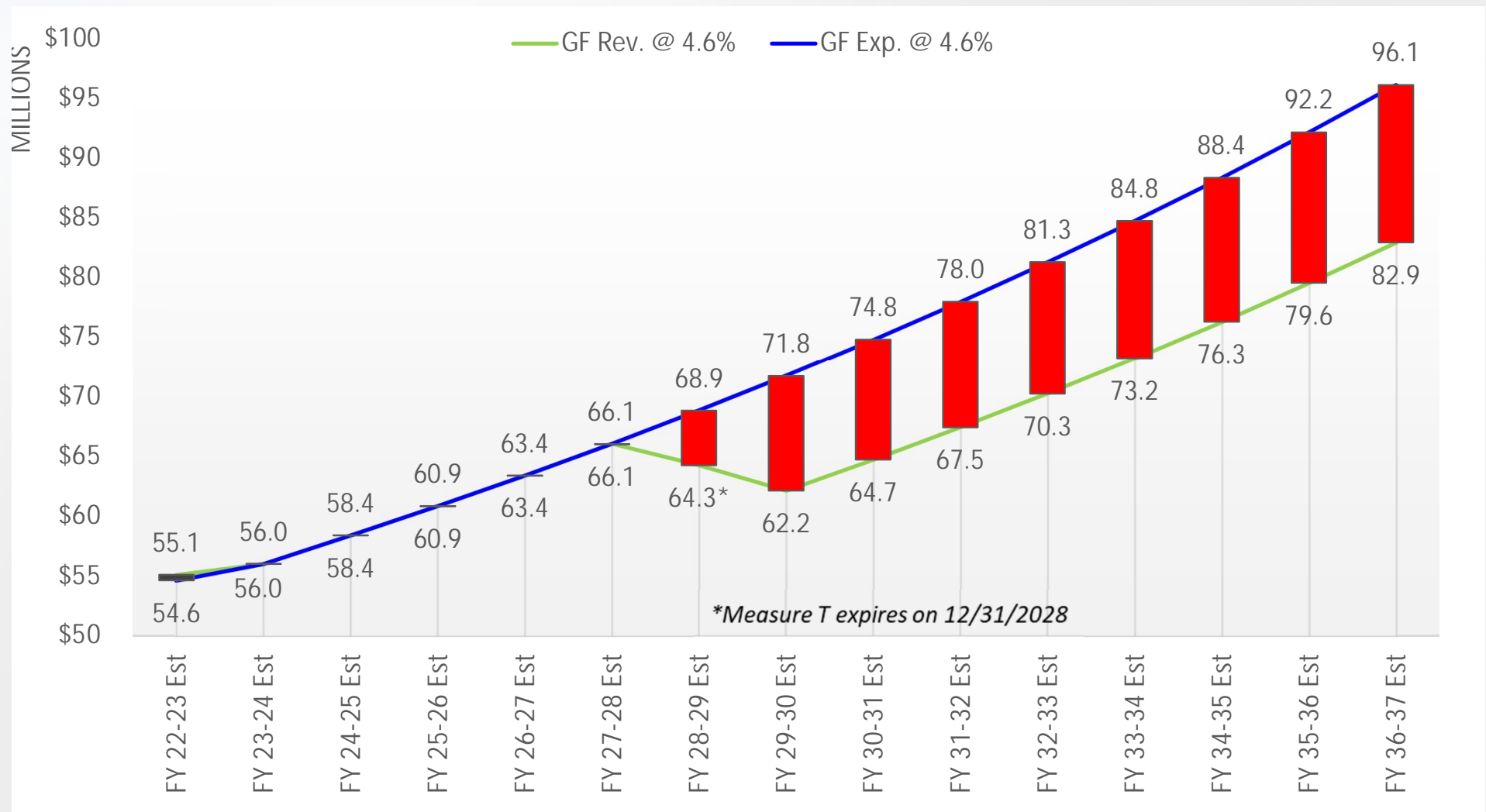
Future Fiscal Challenge

The Sunset of Measure T



General Fund 15 Year Forecast

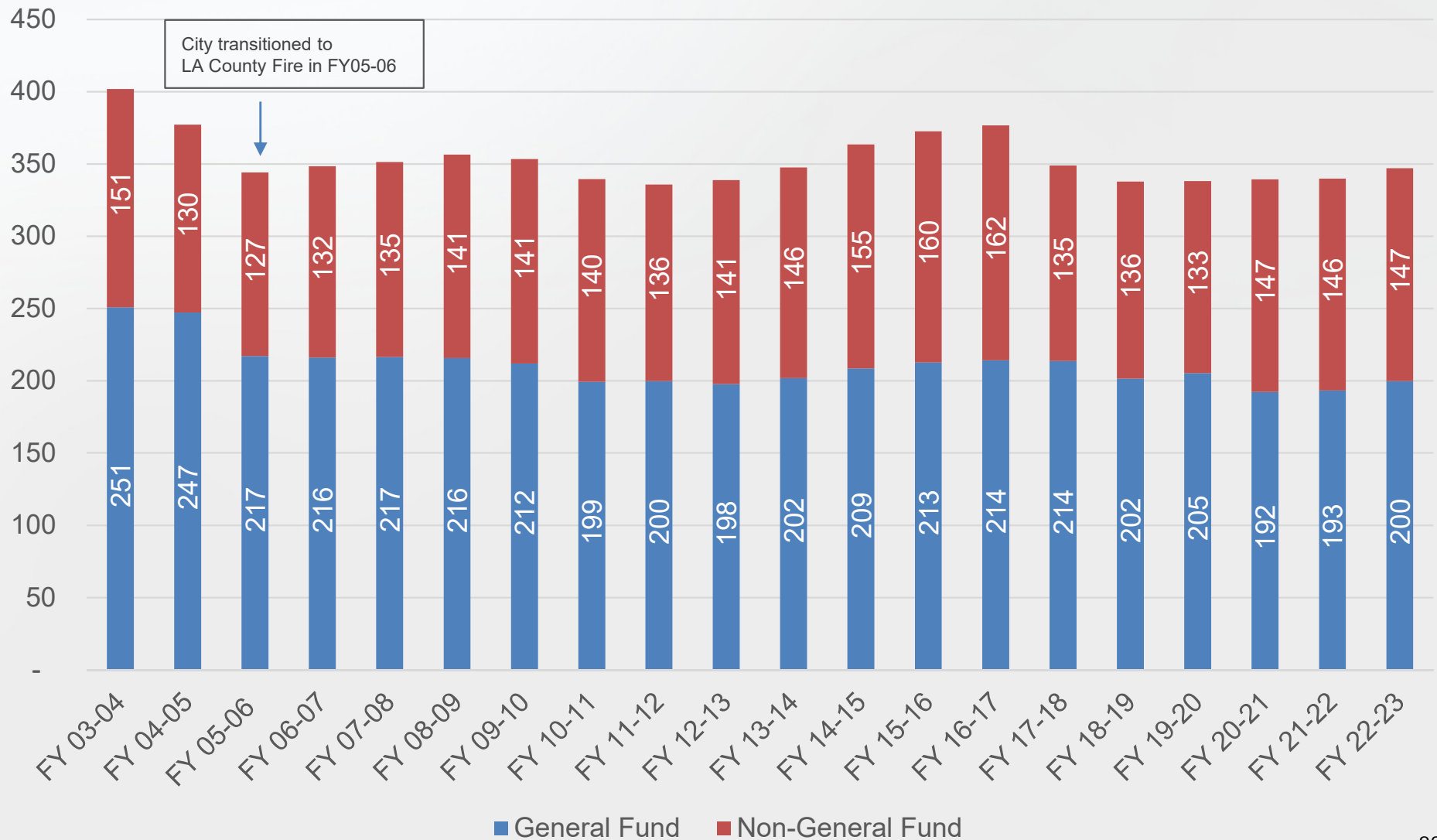
Cash flow/budget impact assuming Measure T sunsets



GF Expense forecast @ 4.6% is based on average growth over the last 10 years.
GF Revenue forecast @ 4.6% (assuming impact of Measure T sunset in FY 28/29).



Staffing Levels (FTE's) 20 Fiscal Year Comparison





Questions?