

ATTACHMENT 1



# City of La Habra

**Proposed Municipal Budget  
Fiscal Year 2023-2024**



# FY2023-24 Proposed Budget Overview

- \$187 million proposed total municipal budget (all funds)
- \$55 million proposed General Fund (GF) expenditure budget
  - \$3.35 million projected increase in GF revenues compared to FY2022-23
  - \$0.39 million estimated increase in GF expenditures compared to FY2022-23



# General Fund Budget Highlights

- \$1,224,000 for increased fire and ambulance contract costs
- \$223,000 for additional staff costs in Police, Code Enforcement and Community Services
- \$82,000 for part-time staffing in Community Services
- \$30,000 to fund a pilot Employee Education Reimbursement Program



# General Fund Budget Comparison

## Revenues

Estimated FY 23/24 Budget	\$58,472,257
Amended FY 22/23 Budget	\$55,116,871
YtY Change: 6.0%	\$ 3,355,386

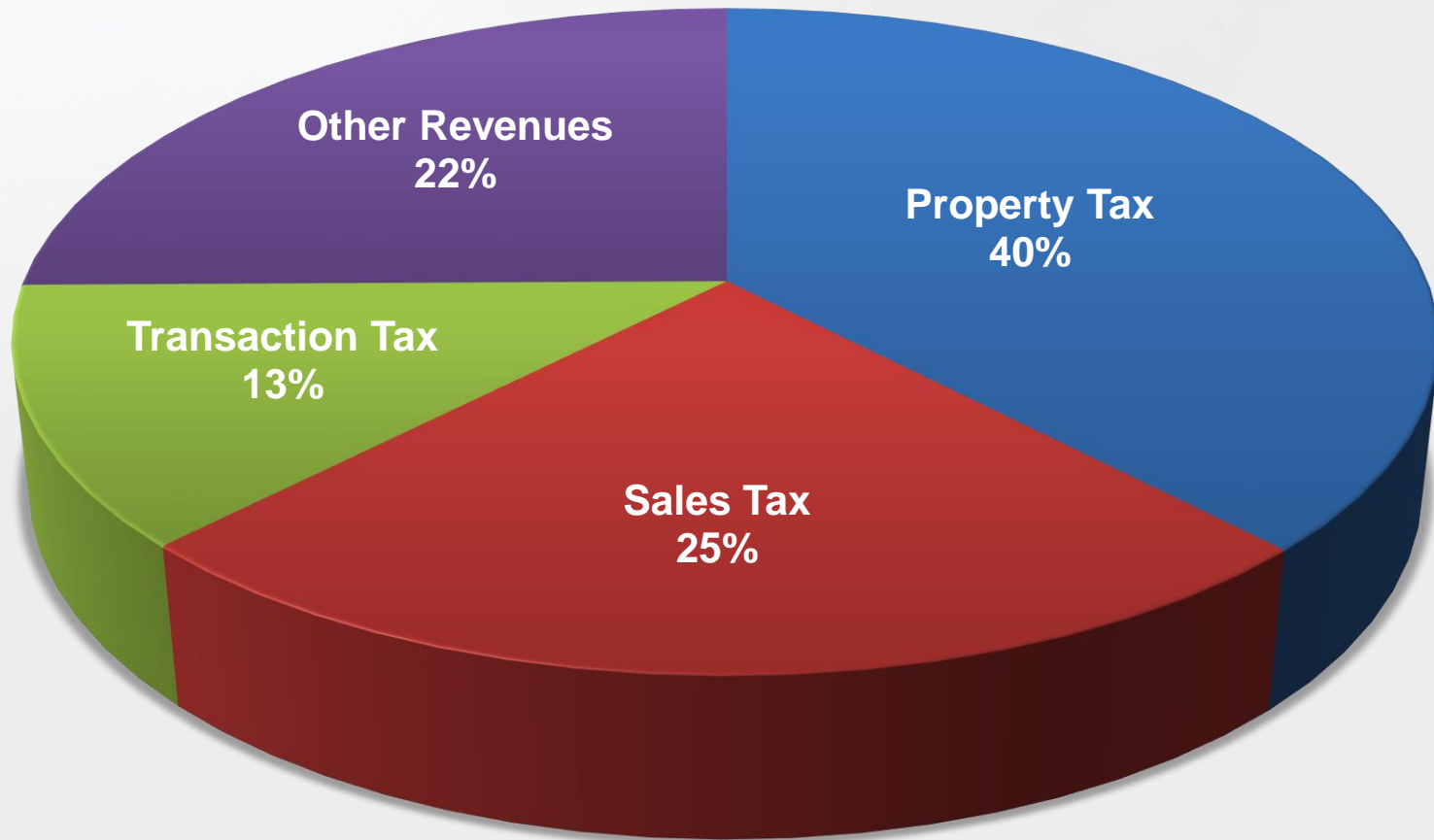
## Expenditures

Proposed FY 23/24 Budget	\$55,444,620
Amended FY 22/23 Budget	\$55,046,595
YtY Change: 0.7%	\$ 398,025

## FY 23/24 Proposed Budget

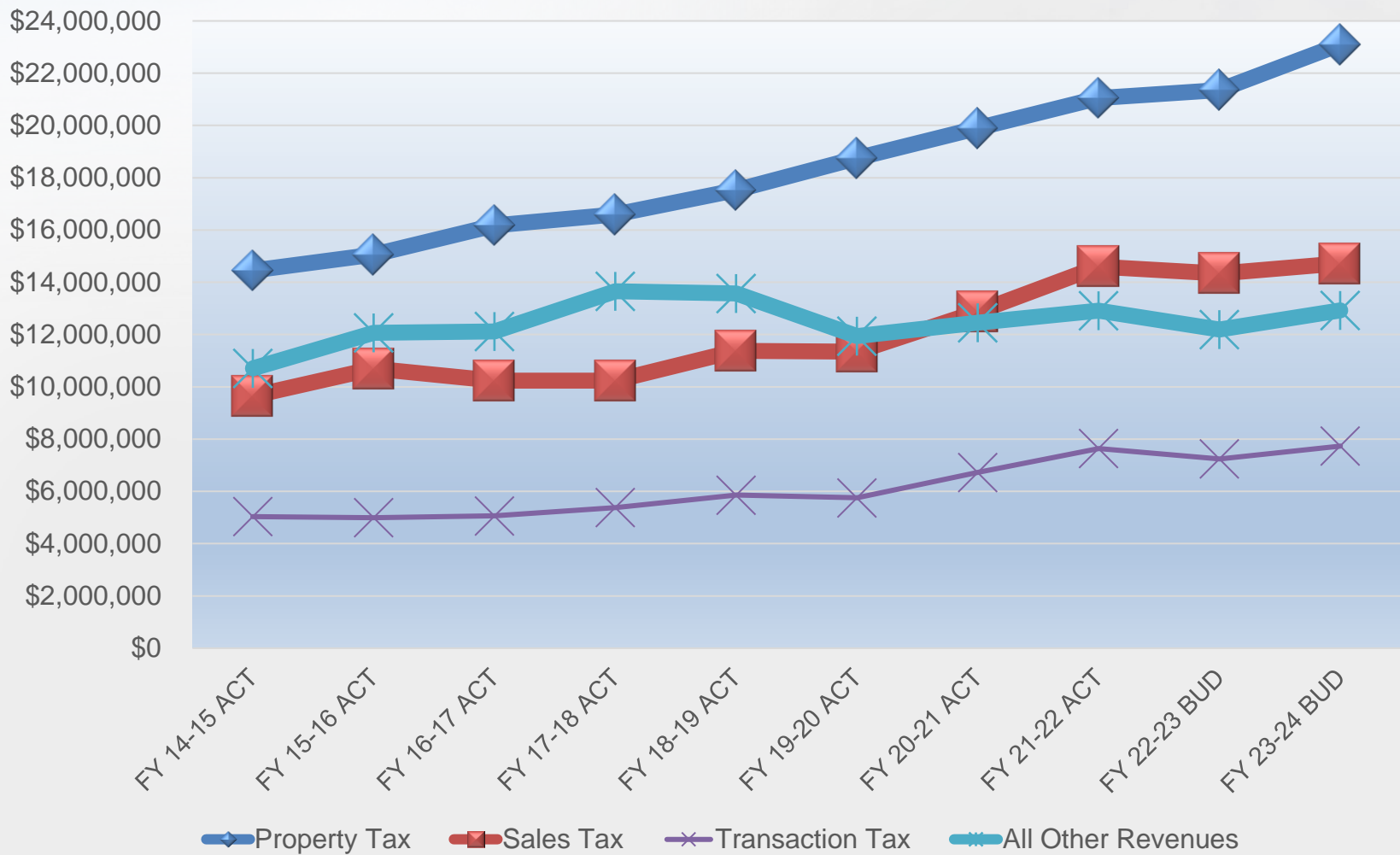
Estimated FY 23/24 Revenues	\$58,472,257
Proposed FY 23/24 Expenditures	\$55,444,620
Reserved for Future Appropriation	\$ 3,027,637

# FY 23/24 General Fund Revenues by Major Source





# General Fund Revenue History: 10 years





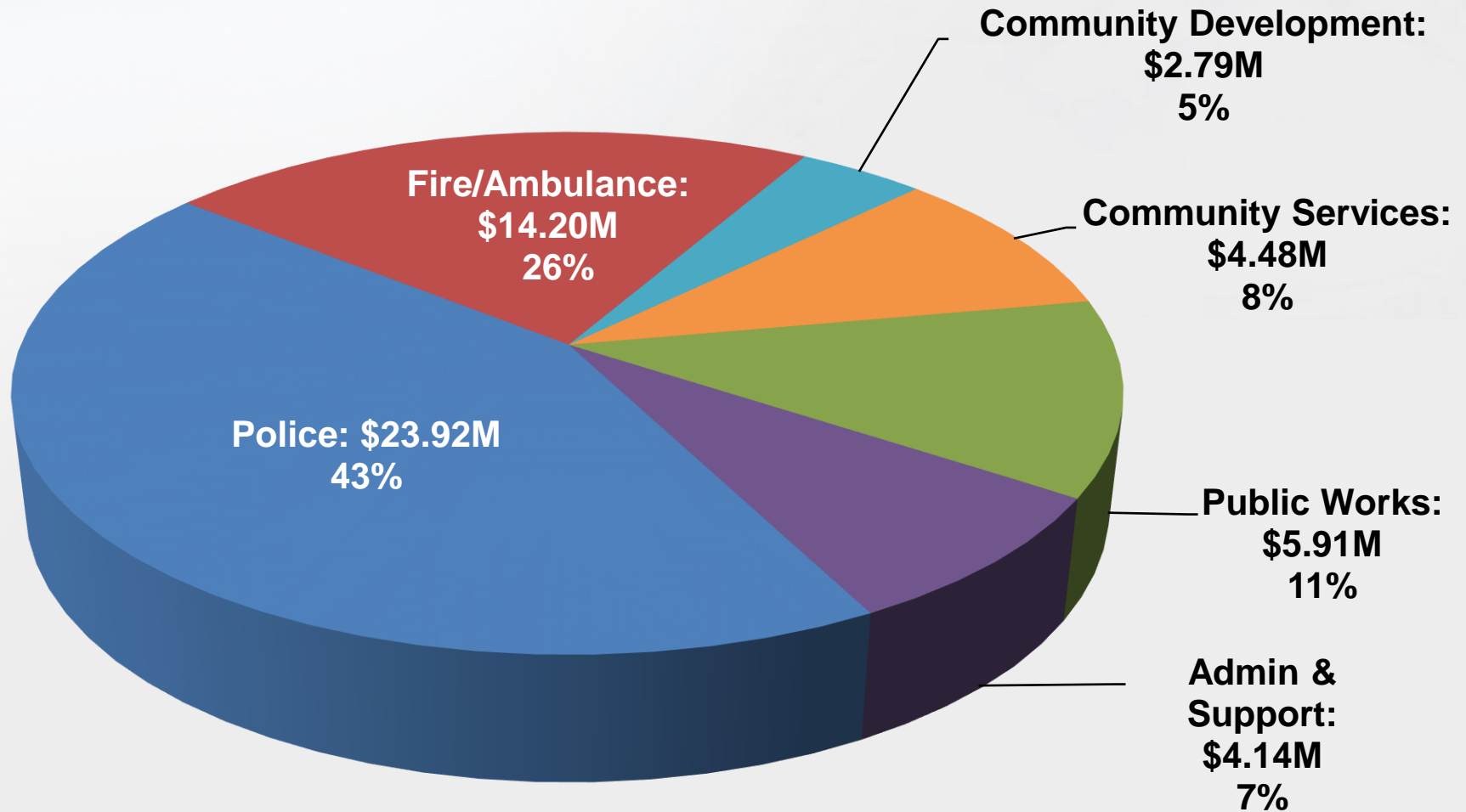
# FY 23/24 General Fund Expenditures by Department

Police	\$ 23,924,742
Fire & Ambulance	\$ 14,204,894
Public Works	\$ 5,909,503
Community Services	\$ 4,477,673
Administration & Support*	\$ 4,142,152
Community Development	\$ 2,785,656
<b>Total</b>	<b>\$ 55,444,620</b>

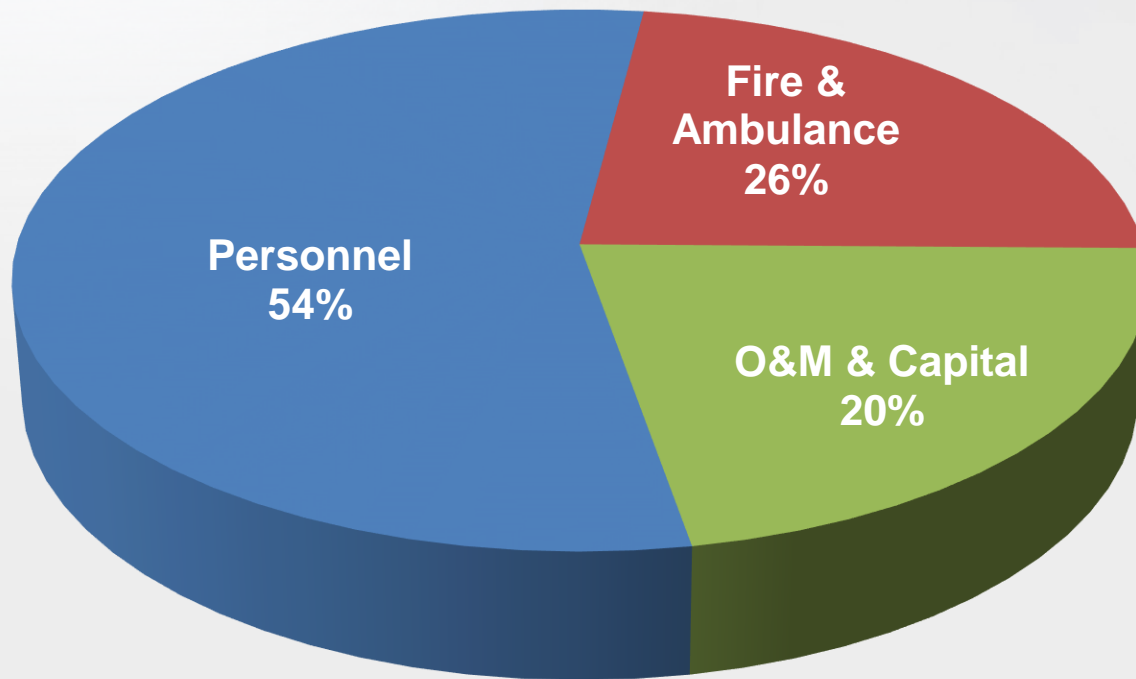
\*Administration and Support consists of the following City operations:  
City Council, Administration, City Clerk, Legal Services, Finance/IT, and Human Resources



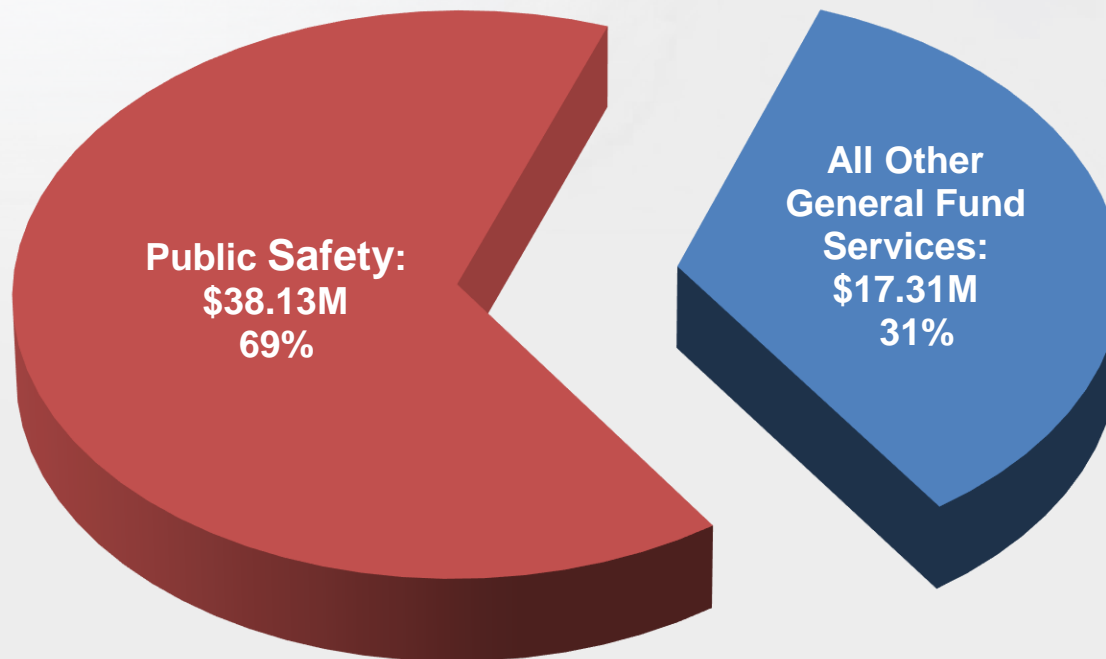
# FY 23/24 General Fund Expenditures by Department



# FY 23/24 General Fund Expenditures by Type

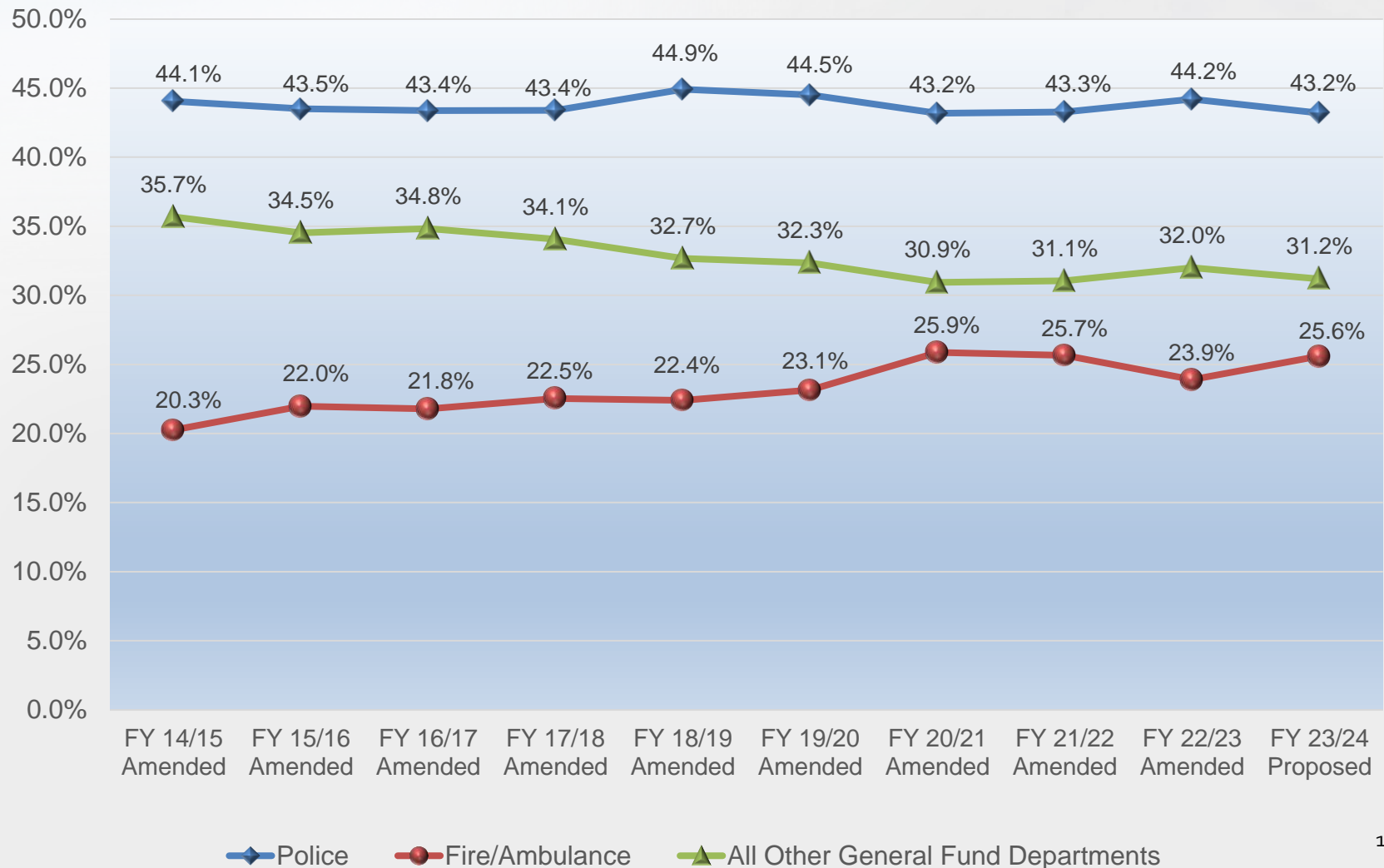


# FY 23/24 Allocation of General Fund Resources





# General Fund Budget Allocation History: 10 years





# Departmental Budgets

# Community Services



#MakingItHappen

# Community Services

## **DIVISIONS MAKING IT HAPPEN!**

Administration

Child Development

Children's Museum

Employment & Training

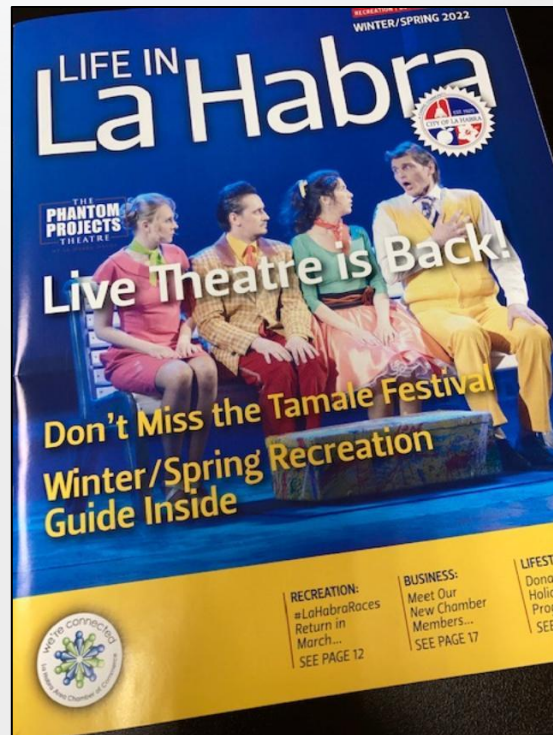
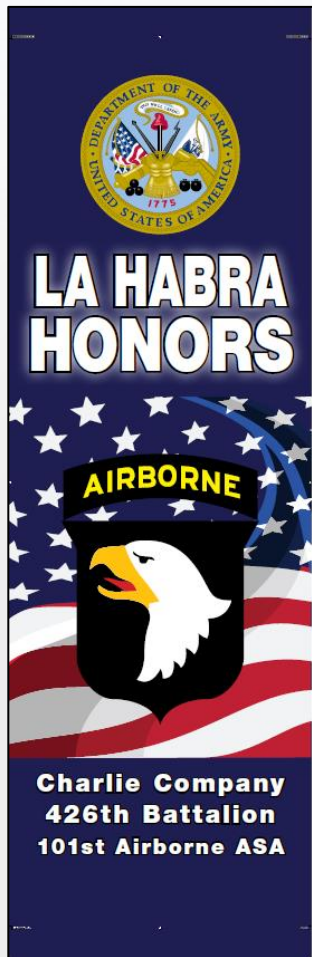
Facility Maintenance

Recreation & Special Events

Senior & Social Services

# Community Services

## Highlights: FY 22/23



## Administration

- Community outreach about City activities and events through the “Life in La Habra Magazine”
- Oversaw facility leases with HBIC, Boys & Girls Club, Gary Center VCC, Women’s Club, Lions Club, and Art Association
- Removed approximately 140,000 square feet of graffiti throughout the City with an average response time of less than 24-hours

[#MakingItHappen](#)

# Community Services



## Highlights: FY 22/23

## Child Development



- Provided services to over 250 children
- Created an internal training and monitoring plan
- Continued to collaborate with community partners
- Continued the Child Development Task Force
- Updated our contract with our Family Child Care Providers
- Initiated a Capital Improvement Plan for City owned Child Care facilities

[#MakingItHappen](#)

# Community Services

## Highlights: FY 22/23 Children's Museum



- Re-opened full operations post-pandemic
- Hosted sensory friendly museum times for special needs guests
- Designed, built, and opened the new changing gallery entitled “Space Neighbors”
- Redesigned school tour offerings which brought over 150 tour bookings in three months
- Continued the popular “Mobile Museum” at community events
- Redesigned private birthday party and facility rental opportunities

# Community Services

## Highlights: FY 22/23 Employment & Training



- Completed a third year of the WIOA Program contract with Orange County
- Continued to operate satellite offices
- Successfully enrolled over 260 new youth participants
- Enrolled over 100 students into Individual Training academies in nursing, locksmiths, welding, and more

# Community Services

## Highlights: FY 22/23

## Facility Maintenance



- Managed maintenance and service needs at over 20 City owned facilities
- Completed a comprehensive capital improvement project plan for all facilities
- Assisted the Gary Center/ CRCC with the renovations to allow for food giving and social services programs

# Community Services

## Highlights: FY 22/23 Recreation Services



- Provided a Summer Enrichment Program for the La Habra City and Lowell Joint School Districts
- Offered full programs and services
- Collaborated with local Youth Sports Organizations on field/facility access
- Helped develop a plan to introduce a new **“Cultural Arts District”**



# Community Services

## Highlights: FY 22/23

## Social Services



- Worked with the La Habra Collaborative to offer free food giveaways, resource fairs, education and health events, and more
- Continued to provide senior and special event shuttle transportation programs
- Assisted over 75 individuals experiencing homelessness get access to shelter programs and provided contact to another 150 individuals through the City's Community Outreach Program
- Increased offerings to seniors for free movies, arts and exercise classes in addition to a congregate meal program
- Supported Red Cross blood drives to help collect over 300 pints of blood



# Community Services Budgets

**General Fund Total** **\$ 4,477,673**

Facility Maintenance	\$ 1,673,024
Recreation	\$ 905,613
Administration	\$ 850,068
Special Events	\$ 362,136
Facility Rentals	\$ 355,573
Social Services	\$ 331,259

**Other Funds Total** **\$ 9,817,668**

Child Development	\$ 6,595,513
Employment & Training	\$ 2,180,915
Children's Museum	\$ 871,240
AQMD	\$ 170,000

**ALL BUDGETS TOTAL** **\$14,295,341**

# Community Services

## Budget Highlights FY 23/24

- Funding for 300 additional part-time hours for graffiti services
- Funding to continue the Aquatics program and increased funding for the Day Camp program
- Funding for new CPR classes for the public
- Funding for facility improvement projects
- Funding to continue providing security at the Skateboard Park and staffing at the Splash Pads to keep the environment safe for visitors
- Funding to continue the Employment & Training grant funded program
- Funding to address staffing needs in the Department, to include:
  - Reclassification of the Community Services Manager position to Deputy Director
  - Upgrading a vacant part-time Senior Recreation Leader to a full-time Social Services Coordinator position
  - Funding for five additional full-time staff to fill vacancies in the grant-funded Child Development Programs

# Community Services

## Major Goals for FY 23/24

- **ADMINISTRATION**

- Continue developing plans for the City’s 100<sup>th</sup> Anniversary Centennial celebration
- Update the Department’s Sponsorship Program
- Develop a monthly report program that tracks and reports progress on activities that culminates in a Department Annual Impact Report
- Create a “State of our Program” report for all grant funded programs
- Create and implement a new nonprofit La Habra Community Giving Foundation to provide sponsorship funding and support for Community Services events and programs

- **RECREATION AND SPECIAL EVENTS**

- Design Phase 1 of a Cultural Arts District
- Bus Benches and Enclosures Art Competition
- Continue to implement revenue enhancement program and expand recreation classes
- Implement an instructor and student evaluation system



# Community Services

## Major Goals for FY 23/24

- **FACILITY MAINTENANCE**
  - Improve and support potential energy efficiency programs
  - Analyze and update the City’s janitorial and HVAC agreements
  - Renovate the Community Center Grand Ballroom and entryway
  - Renovate exterior and interior of Museum building
  - Maintain all City owned building and facilities
- **SOCIAL SERVICES**
  - Expand the new Community Outreach/Homeless Program
  - Engage the business community as partners
  - Develop a “Senior Citizens Club” and “Senior Travel Club”
  - Design and provide a Senior Citizen’s Health Fair
  - Work with the La Habra Collaborative and VCC Gary Center



# Community Services

## Major Goals for FY 23/24



- **CHILD DEVELOPMENT**

- Continue to review and monitor the Child Development Division’s assessment
- Continue to collaborate with St Jude, Healthy Smiles, VCC-Gary Center, Orange County Department of Education, Friends of Family, La Habra Family Resource Center, and University of California Irvine to increase more community collaboration and services
- Replace playground equipment at City owned Child Care facilities
- Complete the St. Jude funded renovations

- **CHILDREN’S MUSEUM**

- Work with the Friends of the Children’s Museum to increase fundraising opportunities
- Update the “Kids on Stage” and “Centennial Farm” exhibits
- Increase program offerings for children 6 years and older
- Create a new set of Discovery Tours & host an Open House for educators
- Introduce new mascot and develop a new marketing plan

# Community Services

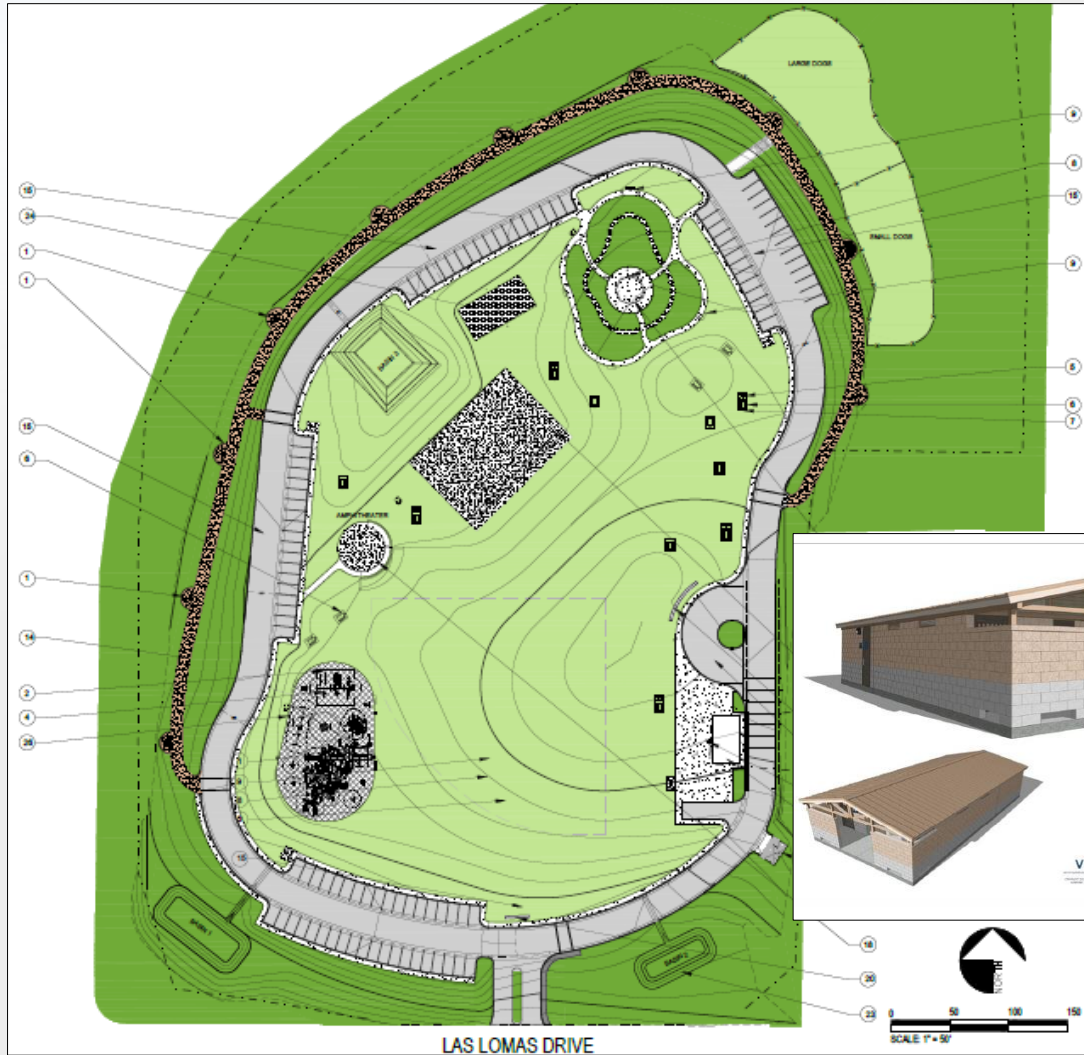
## Major Goals for FY 23/24

- **EMPLOYMENT & TRAINING**

- Enroll 448 new youth into the READY S.E.T. OC grant funded program
- Staff new offices in Brea and Laguna Niguel
- Create apprenticeship programs
- Provide monthly activities and field trips to colleges and resource fairs
- Add an onsite Career Technical Education (CTE)
- Expand services for adults at the Hillcrest Health & Wellness Center (funded by CDBG)



# PUBLIC WORKS



# Public Works

## FY 22/23 Major Accomplishments

### **Streets, Alleys & Sidewalk Projects:**

- Pavement Rehabilitation on Euclid Street from La Habra Bl. to Whittier Bl.
- Completed road projects on Palm Street, Cypress Street and Walnut Street
- Completed construction of several Annual Residential Street Rehabilitation Projects
- Completed construction of the Alley Improvement Program, FY 20-21
- Completed construction of the Annual Sidewalk and Access Ramp Program, FY 20-21
- Completed design of the Annual Sidewalk and Access Ramp Projects, FY 21-22 & FY 22-23

### **Transportation & Traffic Safety Improvements:**

- Completed the Installation of Traffic Calming Elements for NTMP Areas: E, C, A, K, L, M, J, F, and N
- Completed Annual Traffic Striping Project, FY 22-23
- Completed Annual Traffic Improvements Project, FY 22-23

# Public Works

## FY 22/23 Major Accomplishments

### Water, Sewer & Storm Drain Improvements:

- Construction underway on the E. Bishop Storm Drain Improvements Project
- Completed design of Annual Water Main Replacement in conjunction with the Annual Street Rehabilitation on Euclid Street from Whittier Bl. to North City Limit
- Completed the design of the replacement of water main lines and fire hydrant upgrades in various locations
- Began work on the Heli-Hydrant project
- Upgraded and replaced large commercial/industrial water meters at various locations
- 50% Design Level for the Hacienda Pump Station and Restroom Project (Foothill Zone Consolidation)
- Replaced more than 1,370 water meters and repaired 38 water main breaks
- Completed construction of the Annual Sewer Rehabilitation Program Main Sewer Lining Project, FY21-22 & FY22-23

# Public Works

## FY 22/23 Major Accomplishments

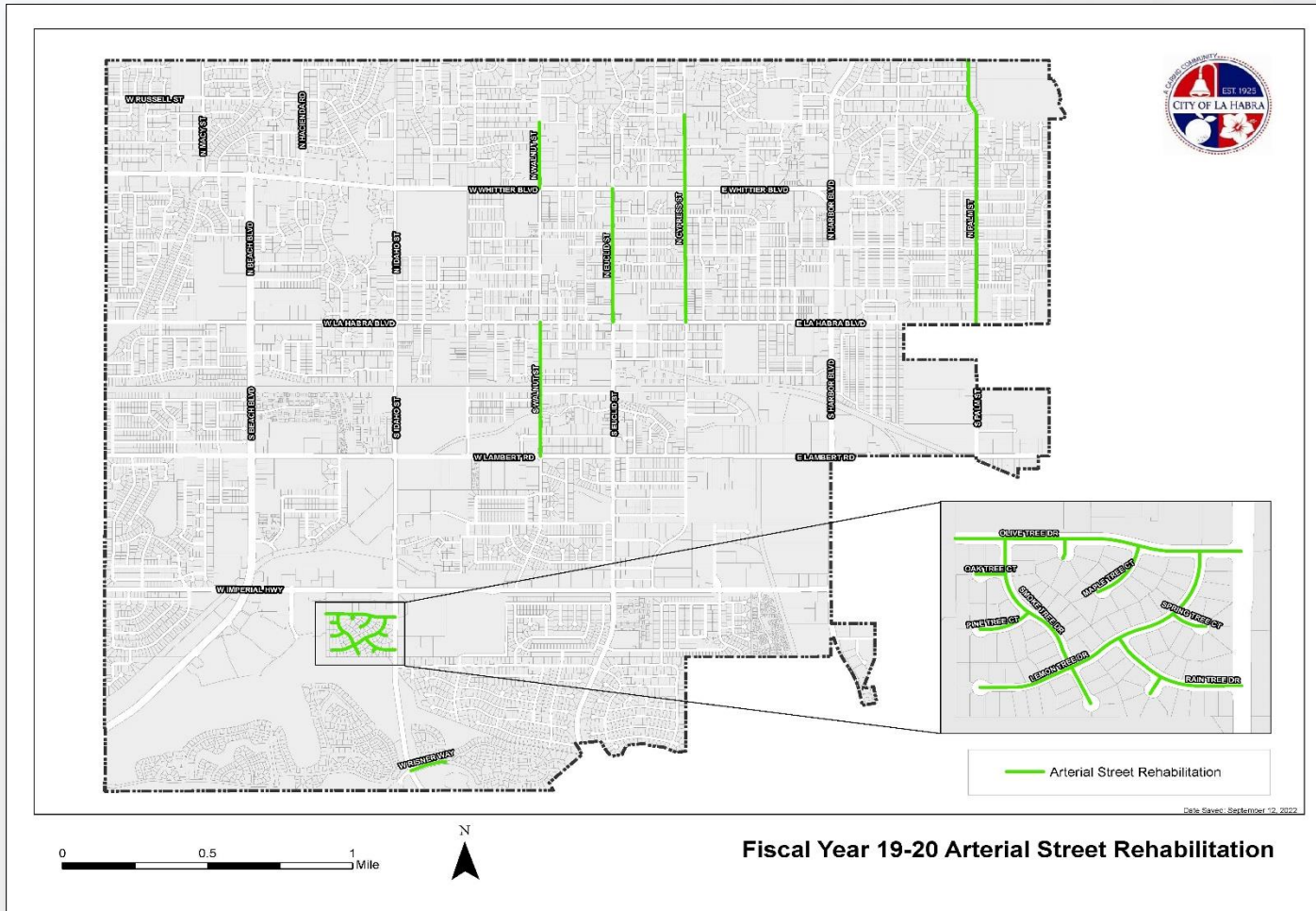
### **Parking Lot Improvements:**

- Began construction of the new Community Center Parking Lot
- Complete demolition of a single family home at 107 E. Second Av. to make room for a new parking lot for Brio Park

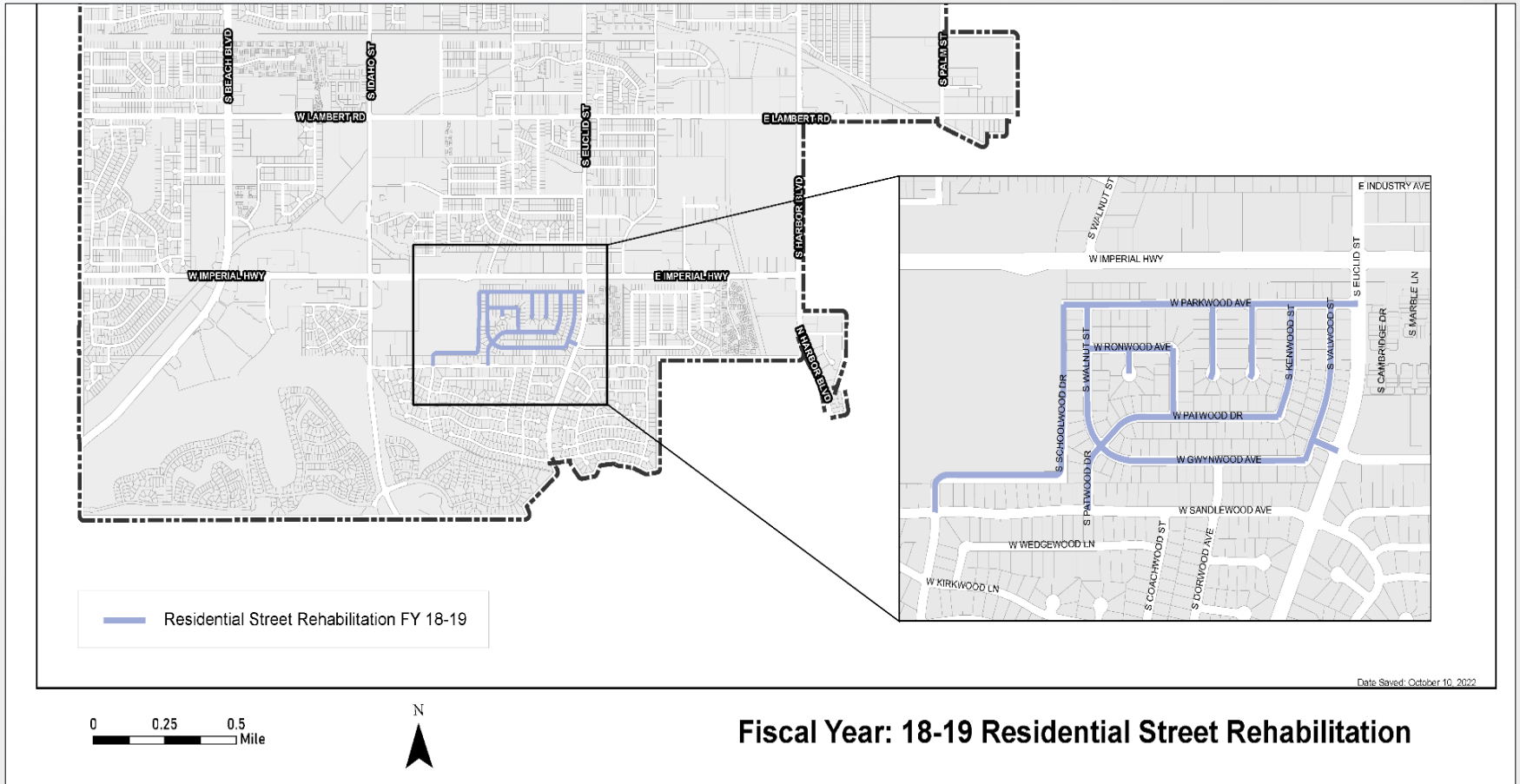
### **Park Improvements:**

- Began construction on the Old Reservoir Park Improvement Project
- Began installation of a new shade structure at Corona Park
- Completed designs for a new park at the former Women's Club site
- Completed designs for the Vista Grande Park Improvement Project
- Planted over 65 new trees across the City

# FY 19-20 Arterial Street Rehabilitation

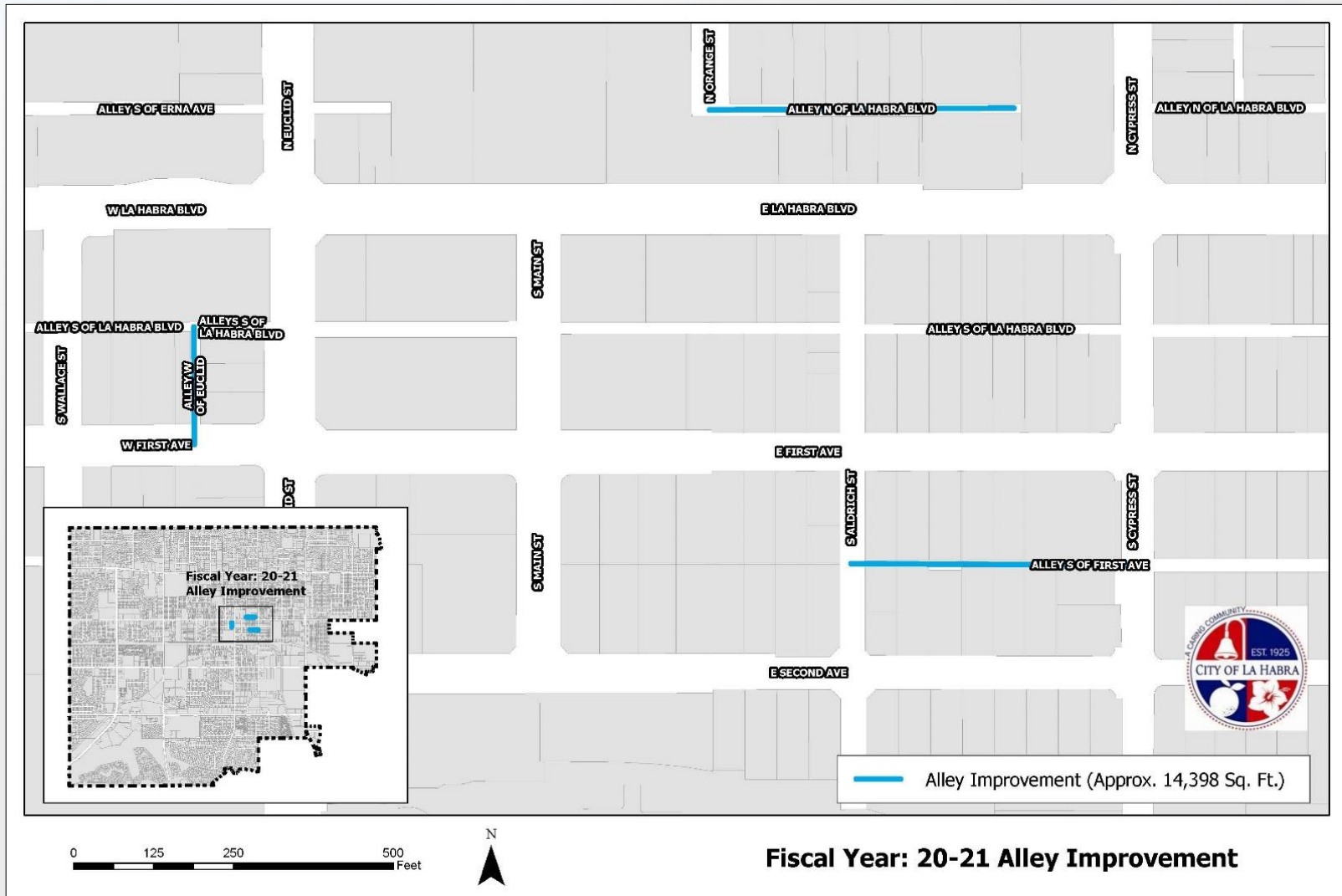


# FY 18-19 Residential Street Rehabilitation

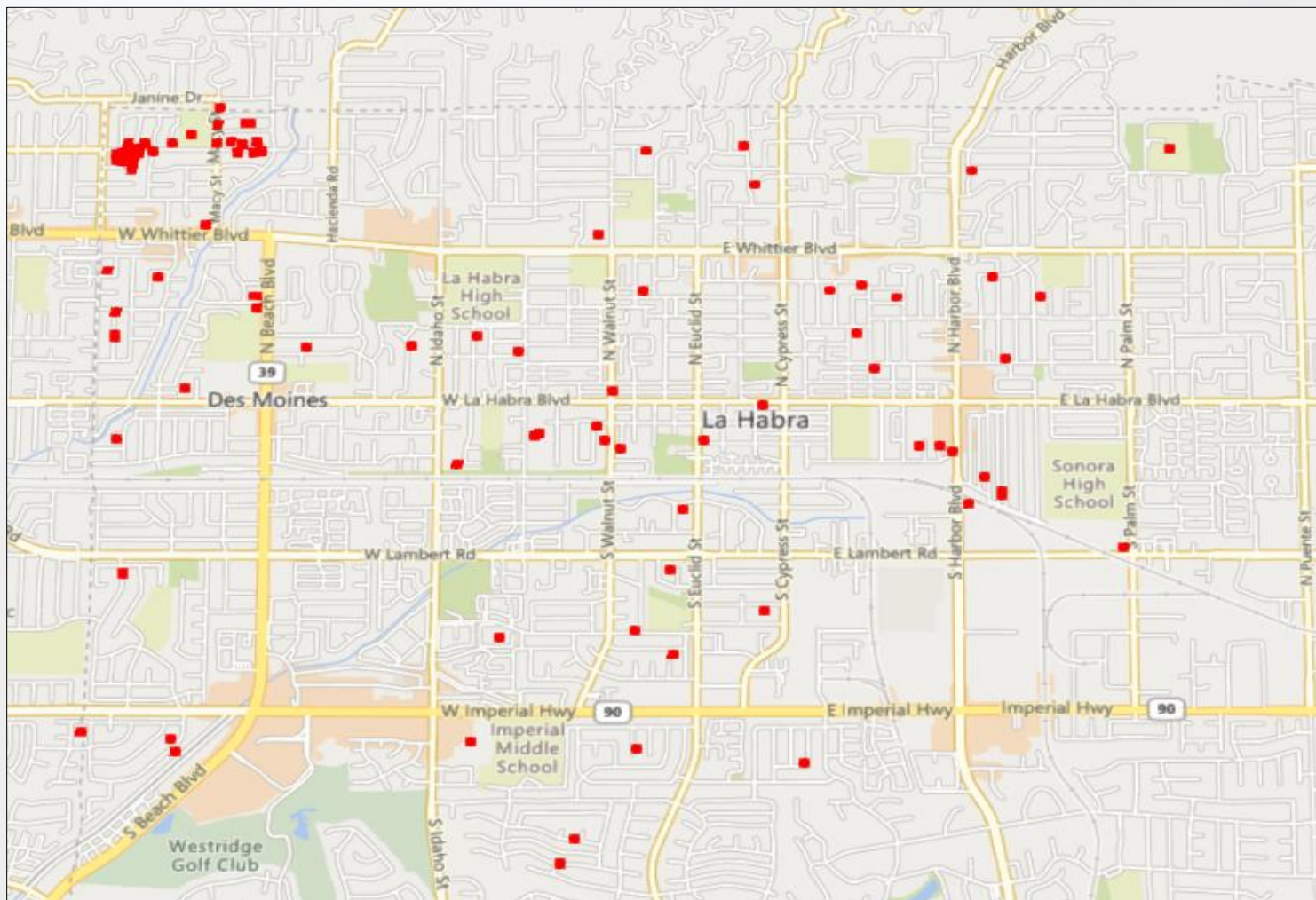




# FY 20-21 Alley Area 6 Improvements



# FY 21-22 & FY 22-23 Annual Sidewalk and ADA Improvements

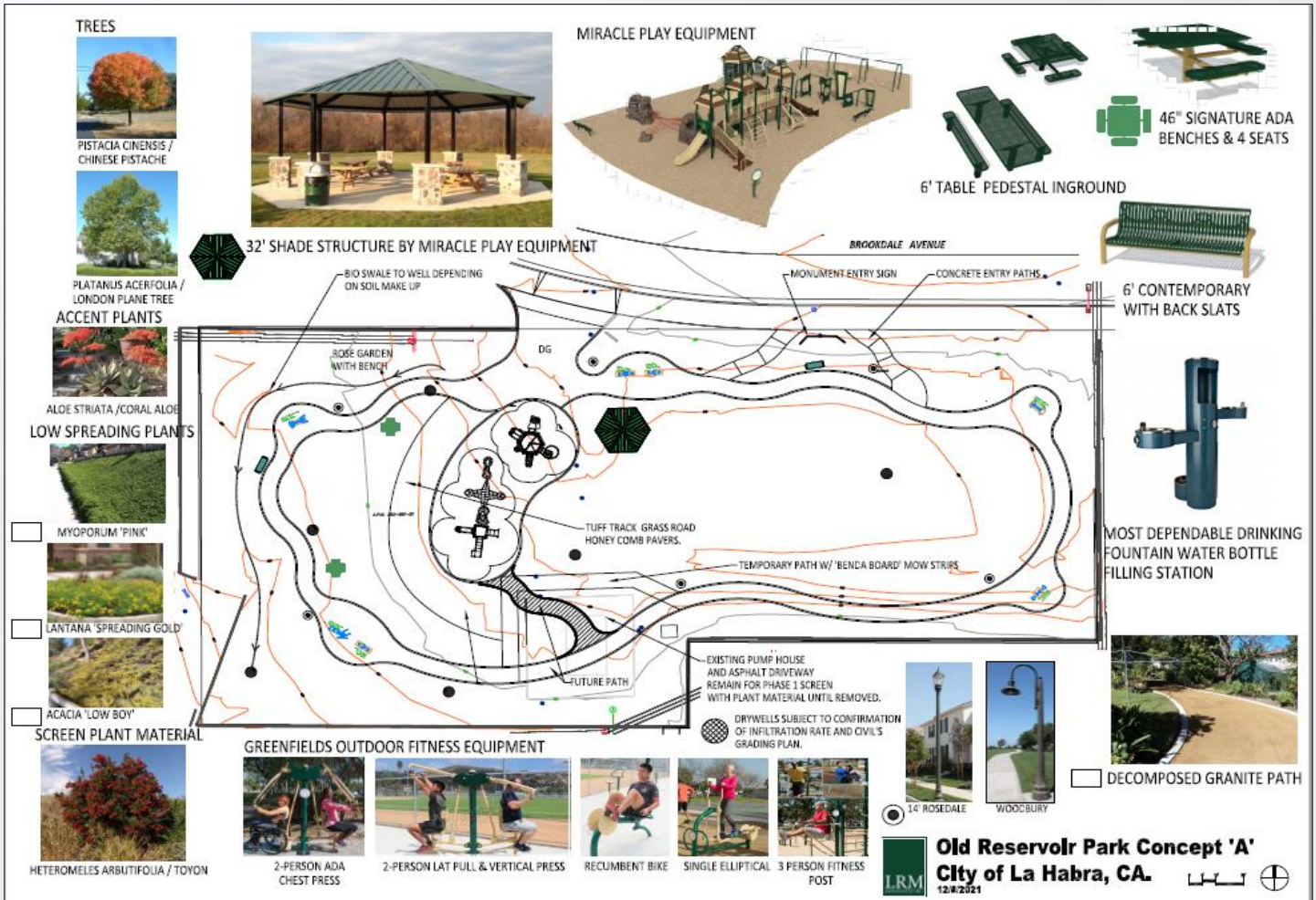


# New Neighborhood Park at Former Women's Club Site

## New Neighborhood Park

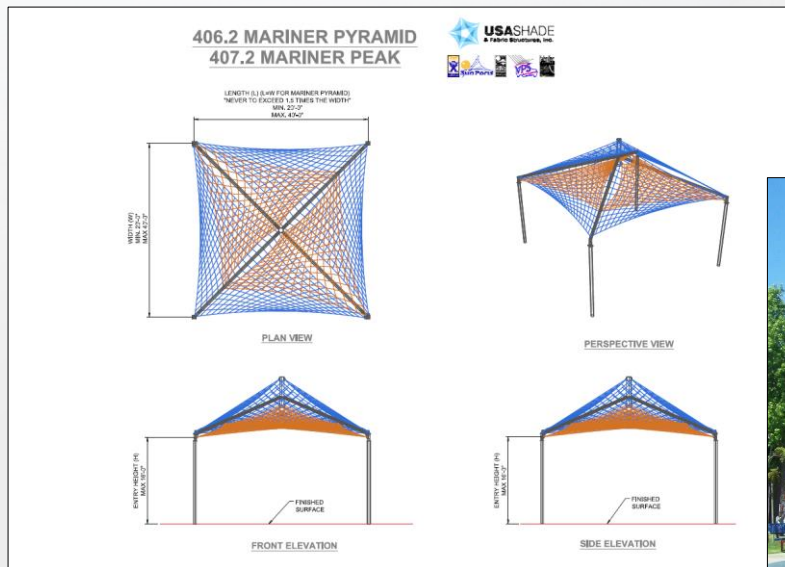


# Old Reservoir Park Improvements



# Public Works

## Corona Park Shade Structure



# Public Works

## Annual Streets, Alleys, Sidewalk, and ADA Curb Ramp Improvements

### BEFORE

(Euclid St. Looking North)



### AFTER

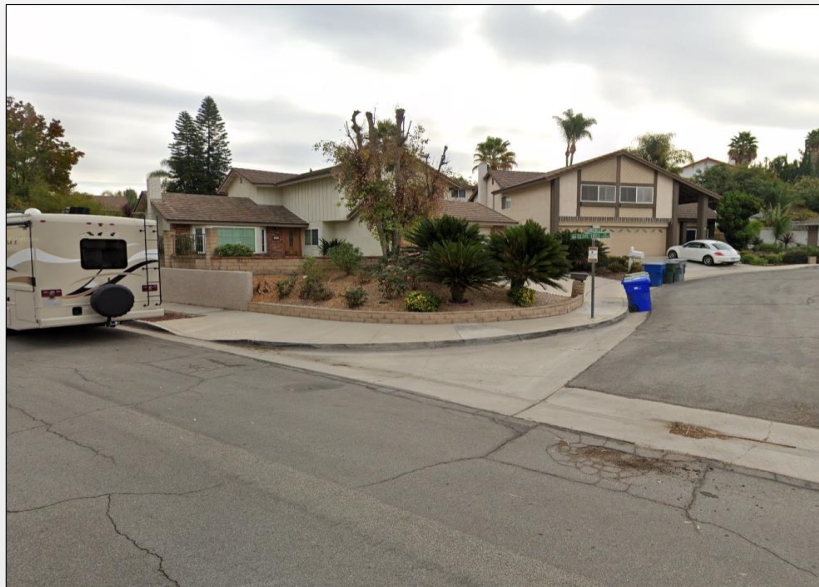
(Euclid St. Looking North)



# Public Works

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

**BEFORE**



**AFTER**



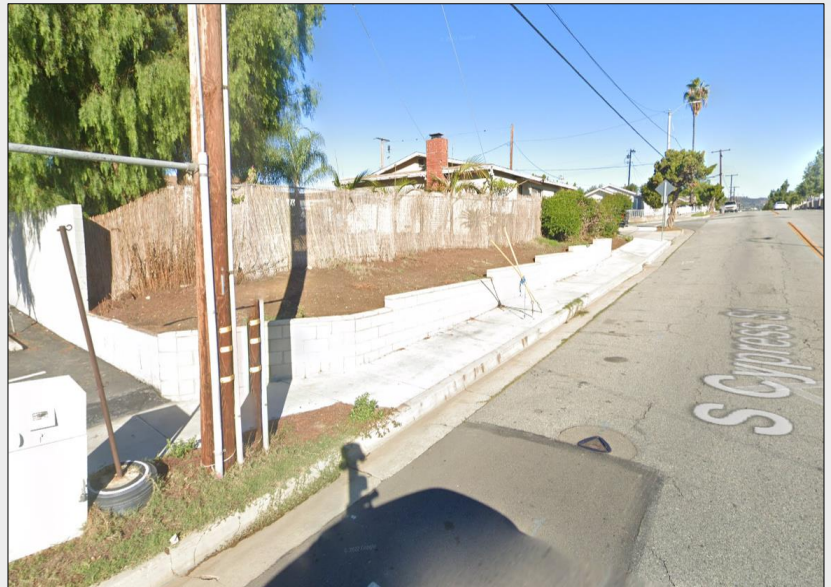
# Public Works

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

**BEFORE**



**AFTER**



# Public Works

## Neighborhood Traffic Management Program

**BEFORE**

**AFTER**



# Public Works

## Neighborhood Traffic Management Program

**BEFORE**



**AFTER**



# Public Works

## FY 23/24 Major Goals

### **Street, Alley, & Sidewalk Projects:**

- Complete water main improvements and street paving on Euclid Street from Whittier Blvd. to north City limits
- Construction of Macy Street Improvements from Whittier Blvd. to north City limits
- Construction of Monte Vista Street Improvements from Lambert Rd. to La Habra Bl.
- Annual Alley Improvements Project, Alley 8 – Design & Construction
- Annual Sidewalk and ADA Curb Ramp Program, FY 23/24 – Design & Construction
- Arterial Landscape Median Improvements

### **Transportation & Traffic Safety Improvements:**

- Begin design of the Euclid Street Regional Traffic Signal Synchronization Project
- Begin Construction of the Highway Safety Improvements Projects
- Begin Safety Improvements at Harbor Bl. and Arbolita Dr.
- Initiate new Neighborhood Traffic Management Program Priority List Report
- Annual Traffic Improvements Project, FY 23/24
- Annual Traffic Striping Improvements Project, FY 23/24

# Public Works

## FY 23/24 Major Goals

### **Water, Sewer & Storm Drain Improvements:**

- Complete construction of the Bishop Storm Drain Channel Improvements
- Complete the installation of the Heli Hydrant
- Complete design of the Hacienda Pump Station and Restroom Project
- Complete construction of the OC 4 MWD Water Connection
- Collaborate with the State Department of Water Resources and the Coyote Village HOA for repairs to the private underground storm channel in that community

### **Park Improvements:**

- Groundbreaking and begin construction of the Vista Grande Park Improvements Project
- Begin construction of a new park at the former Women's Club site
- Complete construction of the Old Reservoir Park Improvements Project
- Complete design and construction of the Loma Norte Restroom Improvement Project

### **Refuse Programs:**

- Continue to 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
<b>Community Center Parking Lot Improvements:</b> Construction of a new parking lot adjacent to Community Center	- CDBG - General Fund CIP	\$588,073	Spring 2023	Summer 2023
<b>Bishop Channel Storm Drain Improvements:</b> Installation of new storm drain pipes along the existing concrete channel, new inlets, and channel wall repairs	- ARPA Funding	\$2.3M	Spring 2023	Fall 2023
<b>Old Reservoir Park Improvements:</b> 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	- CDBG - General Fund CIP - Park funds and grants	\$2.5M	Spring 2023	Winter 2023
<b>Heli-Hydrant Installation at Westridge Reservoir:</b> New Heli-Hydrant and equipment for fire helicopters to access remotely and refill with water to fight potential wildfire events	- Water Fund	\$350,000	Spring 2023	Winter 2023

# Public Works

## Prior FY Projects Currently Under Construction

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
<b>ADA Sidewalk and Curb Ramp Improvements:</b> Reconstruction of curb ramps, sidewalks, drive approaches and incidental work	- Gas Tax	\$447,600	June 2023	August 2023
<b>Montwood Park Lighting Improvements:</b> Installation of above and underground conduit, pull boxes, lighting poles, electrical conductors, foundation, and all associated work.	- Park Acquisition - St. Jude	\$85,000	Summer 2023	Winter 2023
<b>New Scoreboard Installation at Estelli Park and La Bonita Park:</b> Purchasing and installation of five new scoreboards.	- Park Acquisition	\$100,000	Summer 2023	Summer 2023

# Public Works

## Prior FY Projects in the Design/Bid Process

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
<b>Vista Grande Park:</b> 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"> <li>- Refuse Fund</li> <li>- Water Fund</li> <li>- General Fund CIP</li> <li>- Park Funds</li> <li>- Park Grants</li> </ul>	\$14M	Spring 2023	Winter 2024
<b>Women's Club Park:</b> New park construction to include landscaping, demonstration garden, playground equipment, picnic benches, walking path and other park amenities	<ul style="list-style-type: none"> <li>- Park Grants</li> </ul>	\$861,400	Spring 2023	Winter 2023
<b>Child Development Preschool Playground Rehabilitation:</b> Site improvements and installation of new playground equipment	<ul style="list-style-type: none"> <li>- CDBG</li> <li>- St. Jude Grant</li> </ul>	\$210,000	Summer 2023	Winter 2023

# Public Works

## Prior FY Projects in the Design/Bid Process

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
<b>Euclid Street &amp; Water Improvements (Whittier Bl. to North City Limit):</b> Asphalt pavement rehabilitation, new water main and service lines, ADA improvements, traffic striping, and utility cover adjustments	- SB1 - Water Fund	\$2.2M	Fall 2023	Spring 2024
<b>Monte Vista Street Improvements (La Habra Bl. to Lambert Rd.):</b> Asphalt pavement rehabilitation, ADA improvements, and traffic striping	- Gas Tax - SB1	\$1.2M	Fall 2023	Spring 2024
<b>Hacienda Pump Station and Restroom Project (Foothill Zone Consolidation):</b> New water pump station, pipelines, and other appurtenances to improve fire flow within the Foothill Zone	- Water Fund	\$565,000	Spring 2024	Spring 2026

# Public Works

## Proposed FY 23/24 Projects

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
<b>Building Renovation at 106 E. 1<sup>st</sup> Av. and 205-211 Euclid St. (Design):</b> Building interior renovation and other improvements.	- General Capital Projects Fund	\$200,000	Fall 2023	Summer 2023
<b>Children’s Museum Facility Upgrades:</b> Installation of new roof and other facility improvements.	- Orange County ARPA Grants	\$500,000	Spring 2024	Summer 2024
<b>Security Camera Installation at Brio Park and Oeste Park:</b> Building interior and exterior renovation	- Park Acquisition	\$120,000	Spring 2024	Summer 2024

# Public Works

## Proposed FY 23/24 Projects

Capital Project Description	Major Funding Sources	Est. Cost	Est. Start	Est. End
<b>Macy Street Improvements (Whittier Bl. to North City Limit):</b> Asphalt pavement rehabilitation, ADA improvements, traffic striping, and utility cover adjustments	- Gas Tax - PMRF Grant	\$500,000	Fall 2023	Spring 2024
<b>Euclid Street Regional Traffic Signal Synchronization Project:</b> Synchronize and coordinate traffic signals along Euclid within La Habra through City of Fountain Valley	- Gas Tax - M2 Grant (Future Year Budget)	\$5.8M	Summer 2024	Summer 2026
<b>Oeste Park Lot and ADA Improvements:</b> New parking lot, ADA compliant playground equipment, trash enclosure and other amenities	- Parks Funds	\$500,000	Summer 2023	Summer 2024
<b>Clubhouse Rehabilitation at Park La Habra Mobile Home:</b> Building interior and exterior renovation	- Mobile Home Park Fund	\$300,000	Spring 2024	Summer 2024

# Public Works CIP Projects Summary

## **Prior Fiscal Year Projects**

- 65 total projects in pre-planning, review, design, bid, or construction
- Total approved budgets for all projects: Approximately \$46.3 million

## **Proposed Fiscal Year 23/24 Projects**

- 25 total new projects
- Total proposed budgets for all projects: Approximately \$15.8 million
- If the proposed CIP budget is approved, the Public Works Department will be working on a total of 90 capital projects totaling approximately \$62.1 million
- Despite being almost fully staffed, this volume of work will likely take several years to complete as the CIP includes Multi-year Projects and will depend on the availability of funding

# Public Works

## OC Loop Bike Trail Project

### Status Update

#### **Project Scope:**

Construction of approximately 3.1 miles of asphalt bike trail, new amenities, signage, and landscaping in La Habra to connect a trail system from the City of Whittier to the City of Brea as part of the 66-mile OC Loop.

**Estimated Project Cost:** \$40 Million in grant funding.

#### **Status:**

Negotiations to acquire a permanent easement from UPRR for this trail segment is underway.

#### **Next Steps:**

- Negotiate a purchase prices with UPRR
- Design consultant to finalize plans and contract documents.
- Apply for state grant funding to pay for the easement and begin construction.

# 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 Budgets – General Fund

<b>General Fund Total</b>	<b>\$ 5,909,503</b>
Parks/Landscape Maint.	\$ 2,848,405
Traffic Management	\$ 1,088,047
Street Maintenance	\$ 808,935
Engineering	\$ 493,359
NPDES	\$ 403,402
Administration	\$ 198,654
Storm Drain Maint.	\$ 68,701

(additional Public Works budgets continued on next slide)

# Public Works Budgets – All Funds

<b>General Fund</b>	<b>\$ 5,909,503</b>
<b>Non-General Fund</b>	<b>\$91,126,297</b>
Utility Authority - Water	\$ 29,828,302
Enterprise Fund - Refuse	\$ 9,781,675
Gas Tax	\$ 6,119,910
Other Grants (State/ Federal)	\$ 15,280,875
SB1 – Road Maintenance	\$ 5,080,413
Measure M2 Funds	\$ 5,674,883
Park Grants Fund	\$ 3,755,815
Utility Authority-Sewer	\$ 4,178,165
Park Acquisition Development Fund	\$ 2,966,500
Capital Projects Fund (GF)	\$ 5,484,680
Fleet Internal Service Funds	\$ 2,525,079
Traffic Improvement Fund	\$ 450,000
<b>ALL BUDGETS TOTAL</b>	<b>\$97,035,800</b>

# Public Works Budget Highlights

- **General Fund**

- Increased park tree trimming contract costs due to inflationary impacts
- Increased park maintenance costs due to inflationary impacts
- Restore funding for two part-time positions in the Park Division to help maintain adequate staffing levels
- Restore funding for two part-time positions in the Street Division to help maintain adequate staffing levels

- **Water and Sewer Fund**

- Additional funding budgeted due to increased cost to purchase water
- Funding allocated for Annual Pipe Replacement and other CIP projects.

- **Refuse Fund**

- Increased refuse contract costs due to inflationary impacts
- Increased street tree trimming costs due to inflationary impacts

- **Fleet Internal Services Fund**

- Increased costs for fuel, contract repair services, and parts and materials due to inflationary impacts
- Increased purchase costs for vehicles and equipment due to inflationary impacts and lack of availability

# Fire & Ambulance



Care Ambulance

LA County Fire



# Fire & Ambulance Budgets

**Total Budget (General Fund):** **\$14,204,894**

- Pension liability costs allocated for former City of La Habra firefighters: \$1,173,307
  - Decrease of \$83,281 compared to FY22-23
- LA County Fire contract cost: \$11,242,093
  - Increase of \$1,224,014 compared to FY22-23
    - Includes annual cost increase plus prior year carry over of excess costs
  - Staff is currently in negotiations with LA County Fire to extend the current agreement that expires in February 2025
- Ambulance contract cost: \$1,455,778
  - Increase of \$45,976 compared to FY22-23

# Community & Economic Development



**Our Mission:  
To Create 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 22/23 Major Accomplishments

## **Building and Safety**

- Issued 2,020 permits
- Construction valuation of \$36.3 million

## **Code Enforcement**

- Responded to 743 property maintenance violations
- The average response time to conduct an inspection and issue a notice of violation was five days

# Community & Economic Development: FY 22/23 Major Accomplishments

## Housing and Economic Development

- Assisted 73 households through the American Rescue Plan Act (ARPA) with bill assistance totaling \$182,500
- Assisted 30 businesses that lost income during the pandemic with ARPA grants totaling \$300,000
- Distributed 38 \$200 gift cards to qualified households in the Dine and Shop Program
- Completed the first annual Economic Development Forum with La Habra Businesses
- Hosted the first Top 25 Business Luncheon since the pandemic

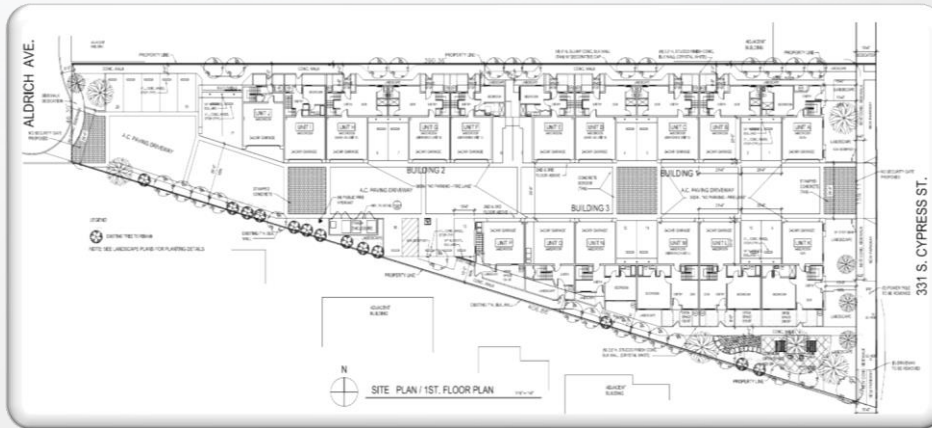
# Community & Economic Development: FY 22/23 Major Accomplishments

## Planning

- General Plan
  - Housing Element found to be in substantial compliance with State Law
  - Safety Element updated to reflect
    - Natural disasters/emergency preparedness
    - Climate change adaptation
  - New State mandated Environmental Justice Goals and Policies
- Zone Changes to comply with changes in State law
- Comprehensive update of the City's Sign Code

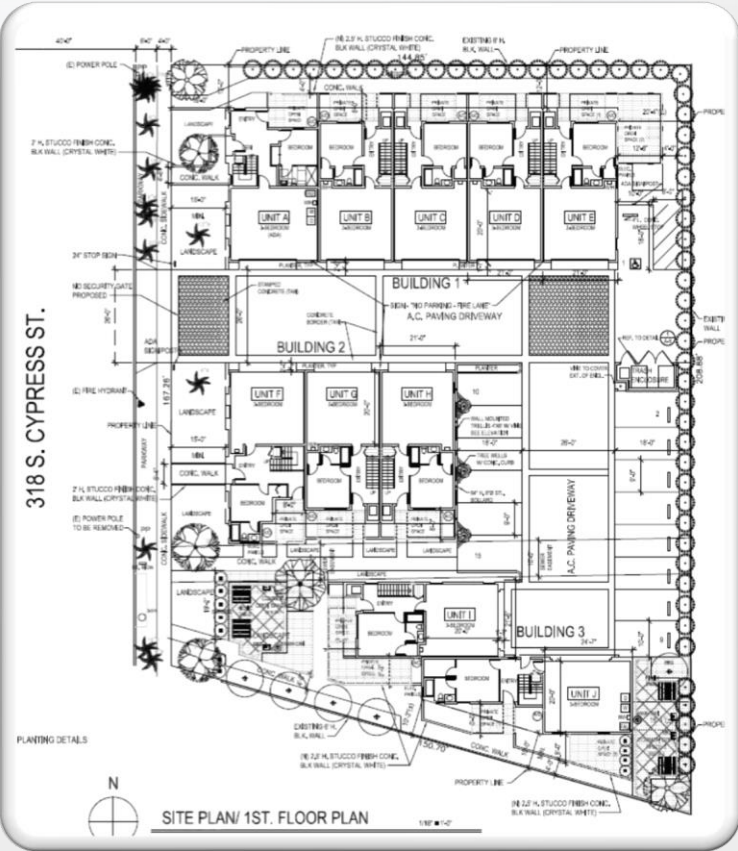
# Community & Economic Development: Projects Under Construction

331-351 South Cypress Street  
16 Residential Condominium Units



# Community & Economic Development: Projects Under Construction

318 South Cypress Street  
10 residential condominium units



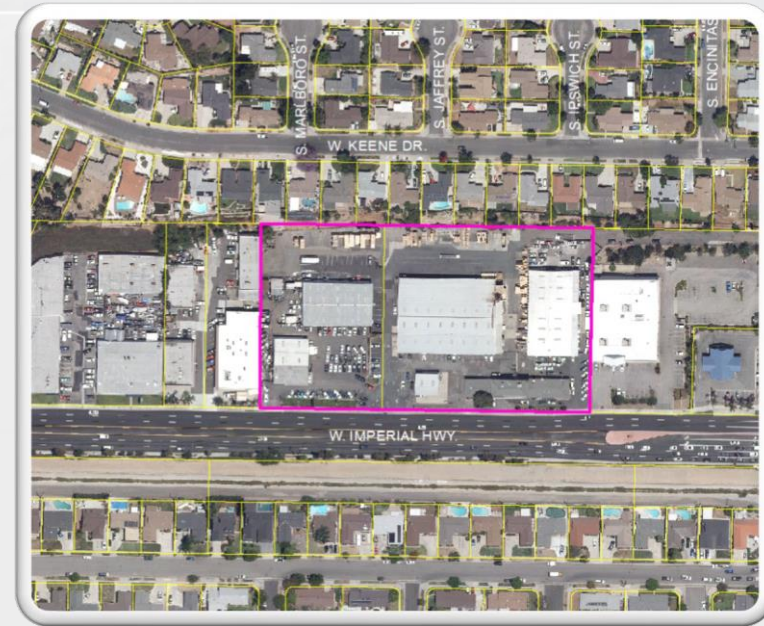
# Community & Economic Development: Projects Under Construction

Volara by Bonanni Development  
104-118 East Electric Avenue  
58 Residential Condominium Units



# Community & Economic Development: Projects Under Construction

Vista Walk by Olson Company  
251-351 East Imperial Highway  
117 Residential Condominium Units  
12 Moderate Income Units



# Community & Economic Development: Projects Under Construction

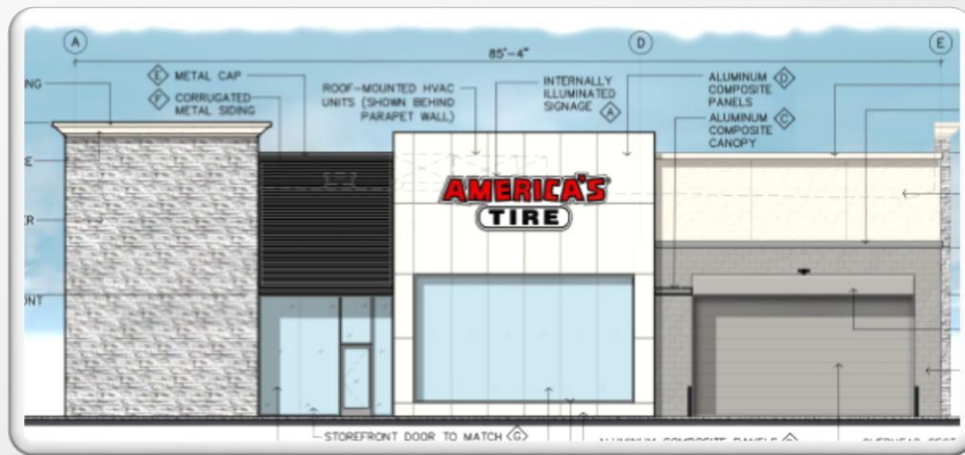
701-751 East Imperial Highway



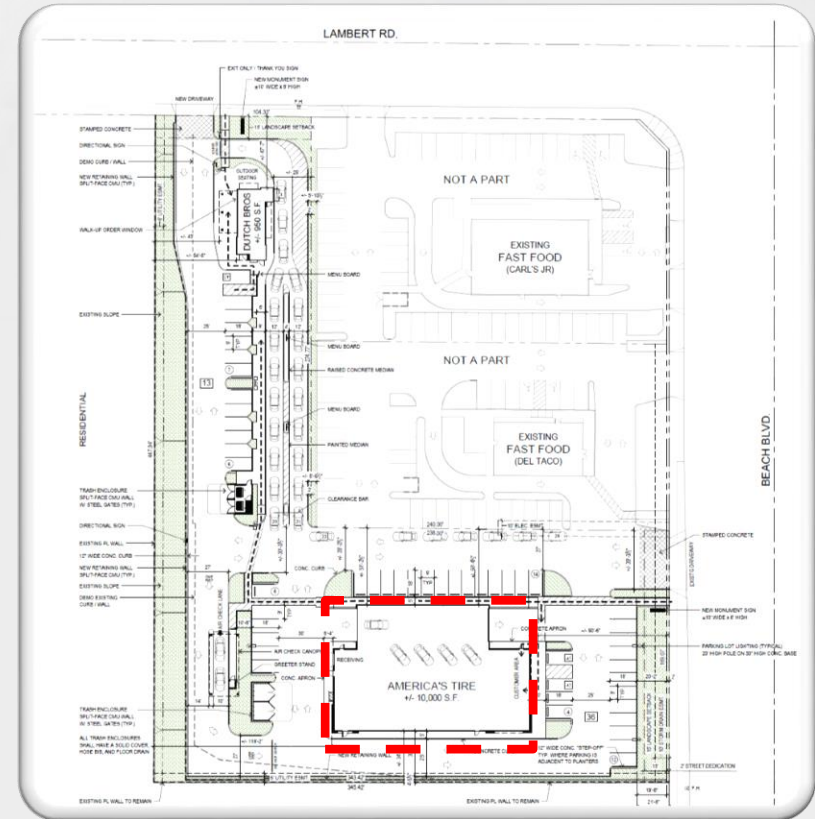
Taco Bell - Constructed  
La Quinta Inn – Under Construction  
Drive Thru Restaurant – Pending  
Hallmark Store – Under Construction



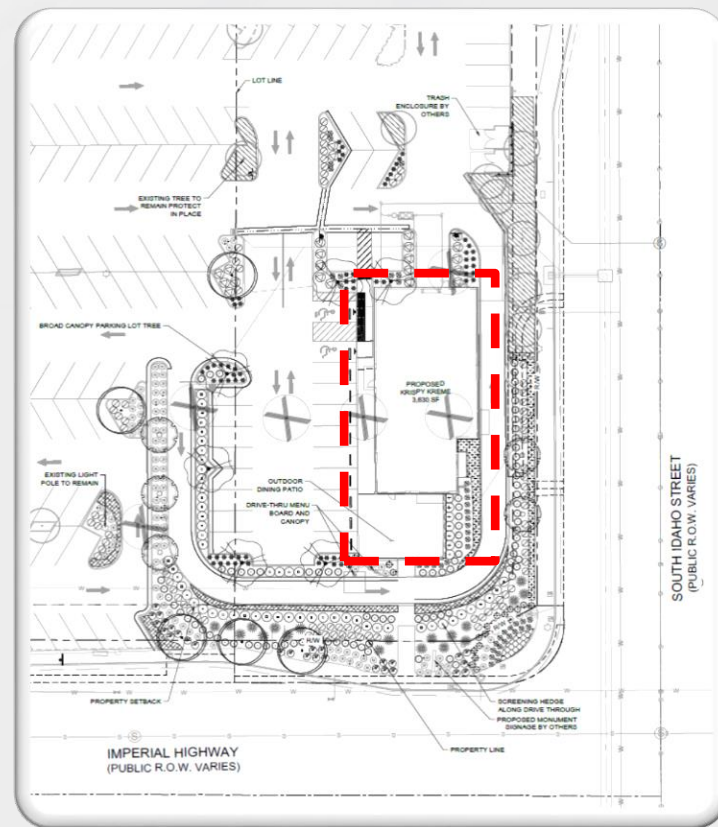
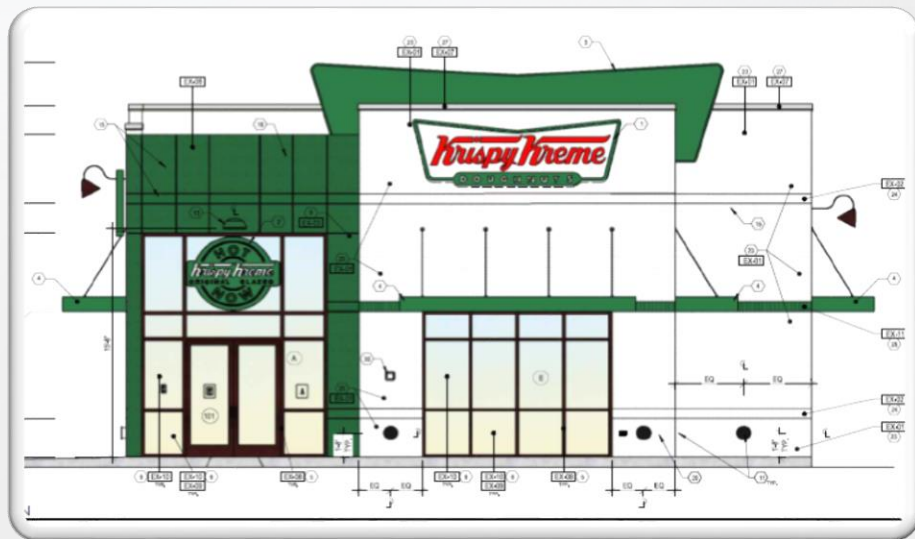
# Community & Economic Development: Approved Projects Pending Construction



America's Tire  
750 North Harbor Boulevard



# Community & Economic Development: Approved Projects Pending Construction



Krispy Kreme Doughnuts  
1201 West Imperial Highway

# Community & Economic Development: FY 23/24 Major Goals

- Continue to develop and implement the Land Management System to provide better coordination, tracking and reporting of projects, permits and code enforcement cases
- Begin updating the La Habra Boulevard Specific Plan
- Complete the Safety and Environmental Justice General Plan Element updates in compliance with State laws
- Complete and adopt an updated Sign Code
- Pursue grant funding to update the City's 2014 Climate Action Plan (CAP)

# Community & Economic Development: FY 23/24 Major Goals

- Continue business outreach, recruitment and code enforcement efforts
- Present a proposed Rental Inspection program to City Council for consideration and direction
- Continue developing permanent supportive housing
- Update the City's Homeless Prevention and Rapid Rehousing Program
- Continue to work closely with commercial and residential property owners to improve and update the appearance of their properties
- Create a new business welcome packet

# Community & Economic Development: Budget Summary

## **General Fund Total** **\$2,785,656**

Building, Safety & Code	\$1,500,779
Planning	\$ 630,262
Administration	\$ 366,317
Economic Development	\$ 279,788
Planning Commission	\$ 8,510

## **Other Funds** **\$9,273,367**

Mobile Home Lease Fund	\$ 4,185,304
Housing Authority	\$ 2,285,752
CDBG	\$ 1,298,089
RDA Successor Agency	\$ 832,106
Permanent Local Housing Alloc.	\$ 532,116
General Plan Update	\$ 140,000

## **ALL FUNDS TOTAL** **\$12,059,023**

# Community & Economic Development: Budget Highlights

- Allocate CDBG Funds for Old Reservoir Park Improvements and Child Development Pre-school Playground Rehab
- Begin Implementation of the Land Management System (LMS)
  - Completely funded by SB2 and ARPA grant funding
- Funding for a new Code Enforcement Inspector
  - Replace a part-time position with a full-time position

# Police



# Police

## FY 22/23 Major Accomplishments

- Responded to 41,571 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.
- Joined the Regional Street Racing Enforcement Taskforce.
- Participated in the “Above the Influence” drug prevent program.
- Installed a fixed License Plate Reader system.

# Police

## FY 23/24 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 Community Service 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

**\$23,924,742**

Operations	\$12,847,703
Investigations	\$ 4,586,006
Support Services	\$ 2,928,583
Administration	\$ 2,605,083
Auxiliary Services	\$ 481,200
Animal Control	\$ 479,167

## Other Funds

**\$2,020,350**

Police Grants	\$1,523,740
Public Safety Augmentation	\$ 481,974
EMPG Grant	\$ 9,636
Traffic Safety	\$ 5,000

---

## ALL BUDGETS TOTAL

**\$25,945,092**

# Administration and Support Departments



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

# Administration & Support Departments

## FY 22/23 Major Accomplishments

- Adopted the City's Annual Goals and Objectives and Legislative Platform
- Conducted the 2022 General Municipal Election for three City Council seats
- Successful annual recruitment to fill vacancies on the Planning Commission and Community Services Commission
- Completed 77 FT/PT recruitments, processed 2,087 job applications, and processed "onboarding" of 31 new full time employee hires and 44 full time employee separations
- Processed 26 liability claims and collected more than \$13,455 in damage claims
- Implemented Performance Pro (Performance Evaluation system) and EASE for online benefits enrollments

# Administration & Support Departments

## FY 23/24 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
- Complete annual citywide records destruction in compliance with Records Management Policy
- Continue community interaction, education, and outreach efforts across multiple platforms
- Implement the new financial management, human resources and payroll system.
- Complete implementation of a next-generation endpoint threat protection and response system

# Administration & Support Budgets

**General Fund Total** **\$ 4,142,152**

Administration	\$1,889,372
Finance	\$1,316,744
Human Resources	\$ 651,036
Legal Services	\$ 285,000

**Other Funds** **\$19,114,596**

American Rescue Plan Act (ARPA) Fund	\$ 7,709,094
Debt Service Fund	\$ 4,823,460
Risk Management Fund	\$ 3,894,427
Information Technology Fund	\$ 1,972,409
Other Post Employee Benefits Fund	\$ 436,400
Information Technology Replacement Fund	\$ 245,000
PEG AB2987 (Public Educ Govt) Fund	\$ 33,806

**ALL FUNDS TOTAL** **\$23,256,748**

# Administration & Support Departments

## FY 23/24 Budget Highlights

- Funding for a pilot Employee Education Reimbursement Program
- Increase in funding for legal services in the Human Resources Department Budget
- Funding for Compensation Survey's in the Human Resources Department
- Funding for Employee Training and Development in the Non-Departmental Budget



# **Summary of FY 23/24 Proposed Budget**



# Proposed Municipal Budget Summary by Fund

<b>General Fund (GF)</b>	<b>\$ 55,444,620</b>
Special Revenue Funds	\$ 60,633,625
Agency & Authority Funds	\$ 37,109,325
Enterprise Funds	\$ 14,838,219
Internal Service Funds	\$ 9,073,315
Capital Projects Fund (GF)	\$ 5,484,680
Debt Service Fund	\$ 4,823,460
<b>TOTAL MUNICIPAL BUDGET</b>	<b>\$187,407,244</b>



# Budget Summary

- The proposed General Fund budget provides sufficient resources for municipal operations.
  - Per prior Council policy, funding has been set aside for unfunded liability reserves
  - Sufficient funding for proposed staffing changes
  - **\$3 million reserved for future appropriation for:**
    - Employee labor and benefit negotiations that are ongoing but not yet completed
    - Potential cost increases to extend the City's existing fire services agreement with LA County Fire
    - Transfers to General Capital Projects fund or operating reserves



# Fiscal Challenges

- The upcoming sunset of the City's Measure T local transaction and use tax in December 2028
- High inflation and interest rates, along with other economic indicators, that are pushing up costs for the City and that may cause a recession
- Securing additional grant or local funding to complete high priority projects that are exceeding prior budget estimates
- Recruiting and maintaining staff salaries and benefits at levels that can be competitive with other employers in a very tight labor market



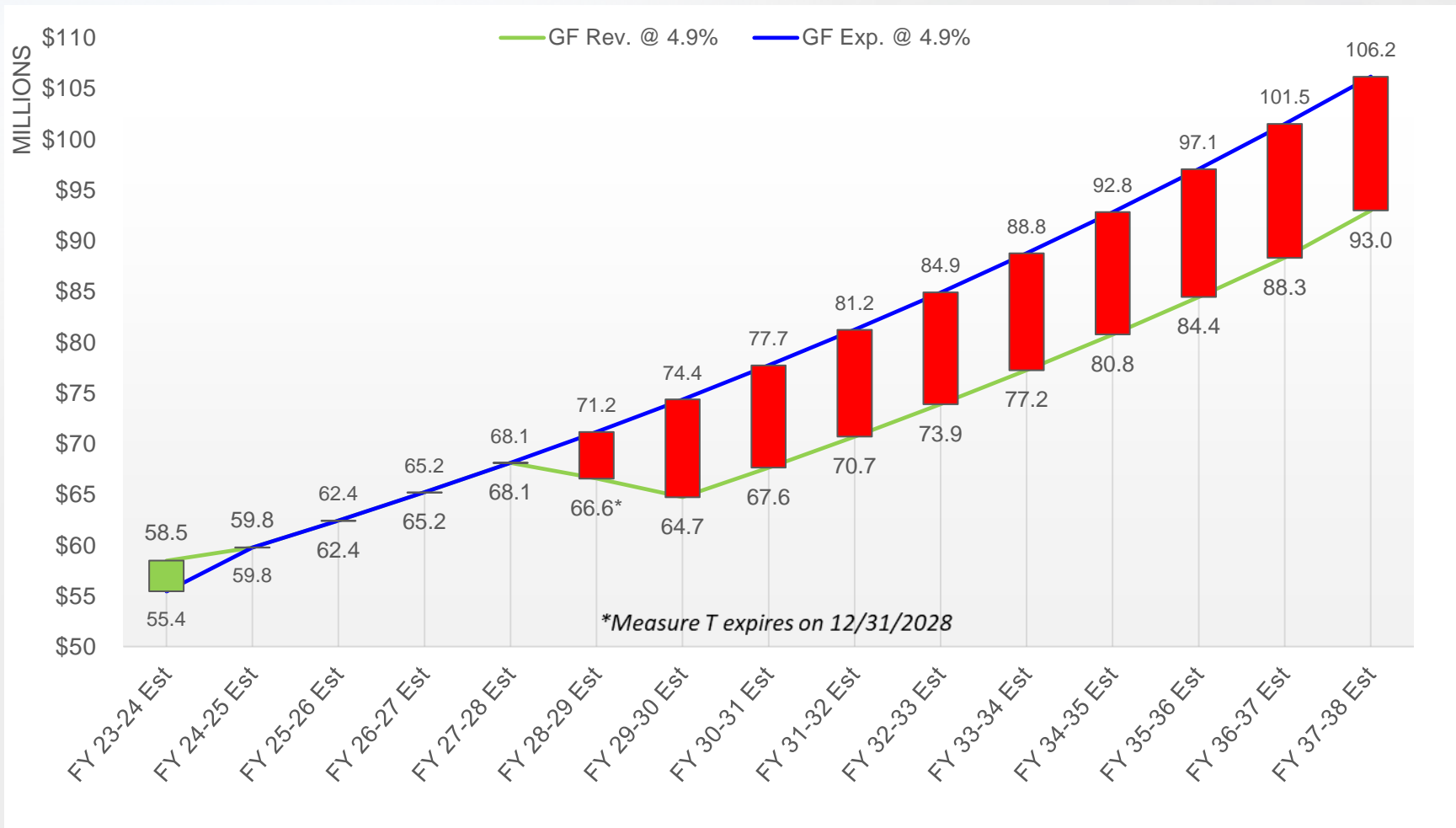
# Future Fiscal Challenge

## The Sunset of Measure T



# General Fund 15 Year Forecast

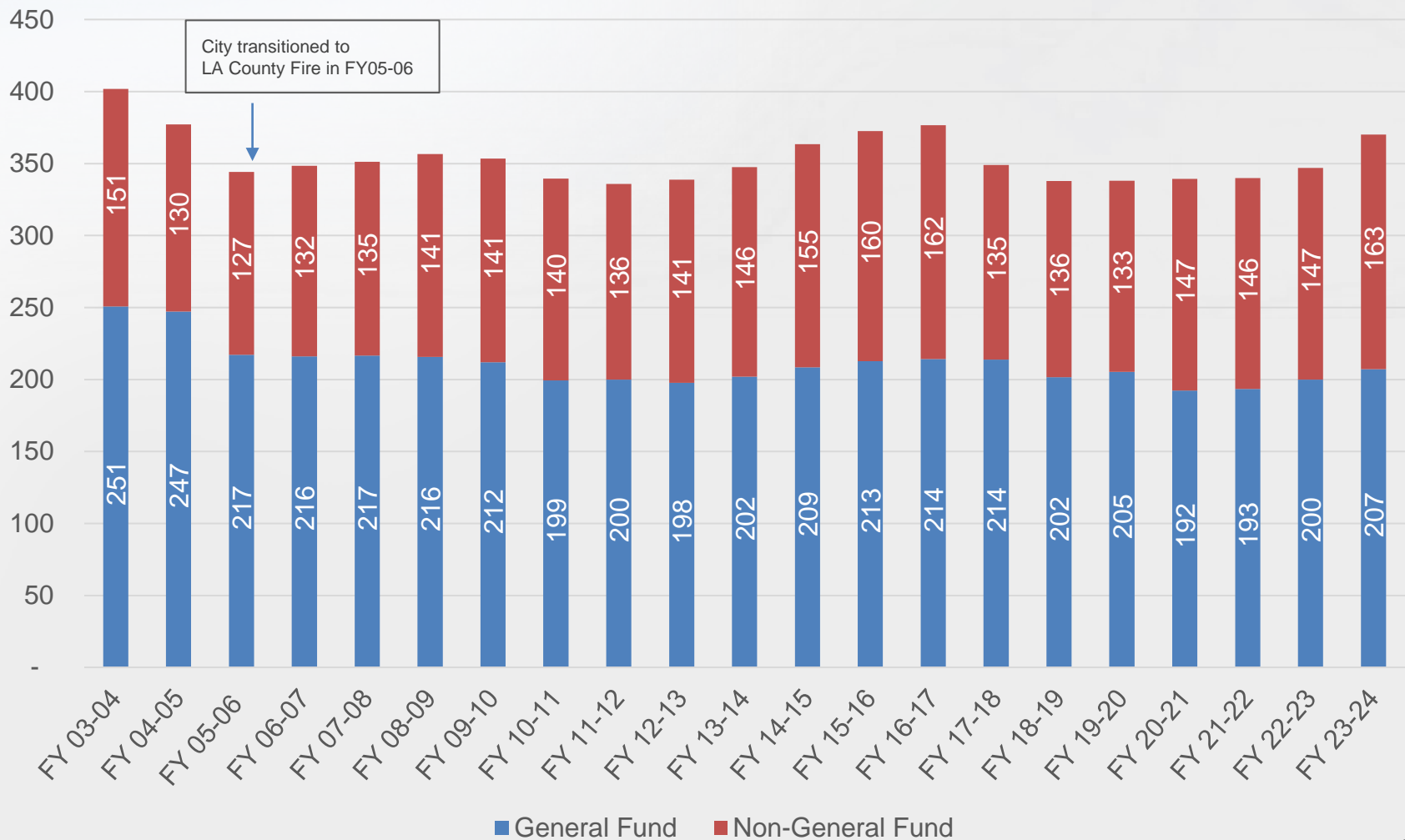
## Cash flow/budget impact assuming Measure T sunsets



GF Expense forecast @ 4.9% is based on average growth over the last 10 years.  
GF Revenue forecast @ 4.9% (assuming impact of Measure T sunset in FY 28/29).



# Staffing Levels (FTE's) 21 Fiscal Year Comparison





**Questions?**