

Community Services

DIVISIONS MAKING IT HAPPEN!

Administration

Child Development

Children's Museum

Employment & Training

Facility Maintenance

Recreation & Special Events

Senior & Social Services

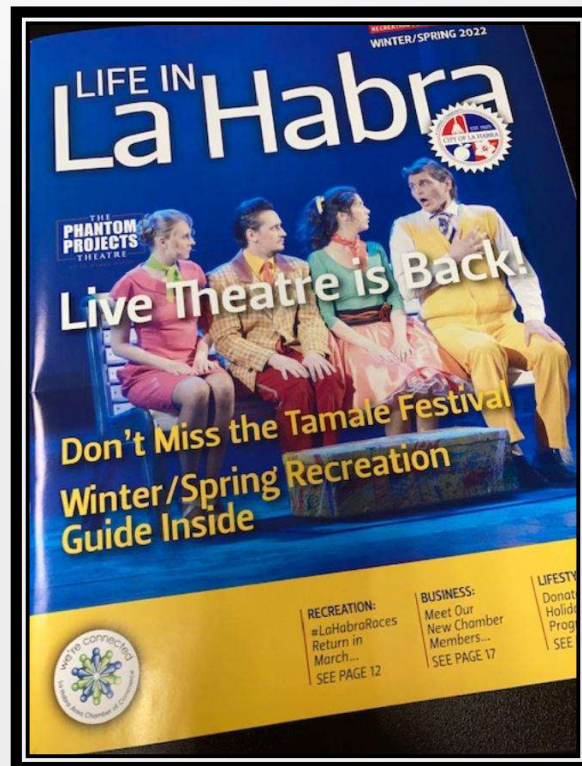
**Parks
Make
Life
Better!**

Community Services

Parks
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Highlights: FY 23/24

Administration



- Community outreach through the “Life in La Habra Magazine”
- Facility leases with Depot Theater, OC Head Start, Gary Center VCC, Woman’s Club, Lions Club, Art Association, and more
- Removed approximately **180,000 square feet of graffiti** throughout the City with an average response time of **less than 24-hours**

Community Services



Highlights: FY 23/24



State Funded Child Development Programs

- Provided services to over 280 children
- Replaced playground equipment & rubber play surface at two school sites
- Updated floor coverings at three sites
- Continued the Child Development Task Force
- Replaced the roof at the Main Office
- Participated in the Collaborative's Early Childhood Education plan
- Increased program funding through State grants by over \$100,000.

Community Services

Parks
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Highlights: FY 23/24 Children's Museum



- Currently installing a new security system at the Museum
- Upgraded the Mobile Museum and participated in events such as La Habra Races, Eggstravaganza, Open House
- Designed, built, and opened the new changing gallery entitled “Empire of the Nile”
- Redesigned private birthday party and facility rental opportunities and increased bookings by 50%
- Currently replacing the roof & HVAC system
- Reached over 100,000 persons through Museum activities

Community Services



Highlights: FY 23/24 Employment & Training



- Completed the 4th year of the grant funded WIOA Program contract with Orange County
- Successfully enrolled over 600 new youth participants
- Enrolled over 100 students into Individual Training academies in nursing, locksmiths, welding, and more
- Applied for and was awarded a new multi-year contract to continue providing Countywide services

Community Services



Highlights: FY 23/24



Facility Maintenance

- Maintained, improved, and serviced over 20 City-owned buildings
- Completed security enhancements at the Police Station
- Converted Fire Station 193 to a new Ambulance Operations facility
- Replaced roofs at the Children's Museum and Child Development main facility
- Installed sound dampening panels at Veteran's Hall
- Worked through another rainy year clearing roof drains, repairing leaks, and fixing rain damage to facilities

Community Services



Highlights: FY 23/24 Recreation Services



- Initiated planning for the 2025 Centennial
- Offered general programming for youth and families including Day Camp, Contract Classes, Youth Committee, and more.
- Collaborated with local Youth Sports Organizations on field/facility access
- Designed, built, and opened a Community Garden with funding from St. Jude
- Held numerous successful and well attended special events for the community including 4th of July, Concerts in the Park, Tamale Festival

Community Services



Highlights: FY 23/24

Social Services



- Worked with the La Habra Collaborative to offer free food giveaways, resource fairs, education and health events, and more
- Expanded senior services programs to provide socialization activities such as table tennis, monthly dances, educational classes, exercise and more
- Assisted over 75 individuals experiencing homelessness get access to shelter programs and provided contact to another 120 individuals through the City's Community Outreach Program
- Supported Red Cross blood drives to help collect over 200 pints of blood, bringing our total to 1621 since the start of the Pandemic
- Expanded Senior Shuttle and Taxi service to pre-Pandemic levels, offering trips to doctor appointments and grocery shopping



Community Services

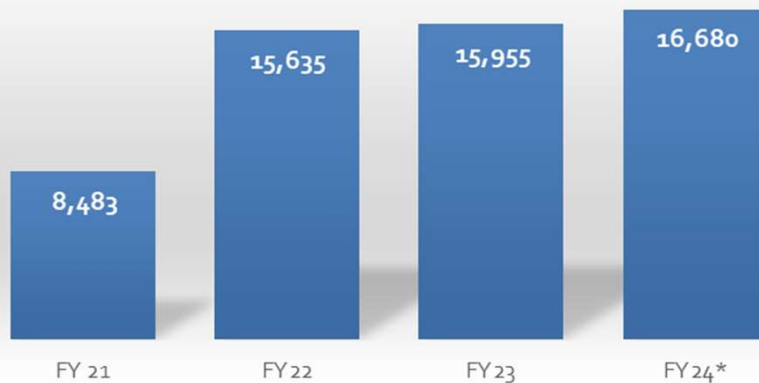
Graffiti Abatement



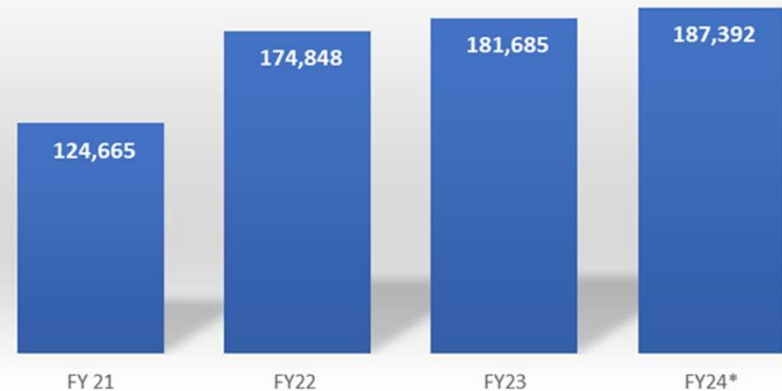
2023-2024 Graffiti Program Budget			
Personnel Costs	General Fund 55%	CDBG 45%	Total Funding
Full-time	\$ 47,149	\$ 37,679	\$ 84,828
Part-time	\$ 21,226	\$ 17,502	\$ 38,728
Supplies	\$ 7,150	\$ -	\$ 7,150
Total	\$ 75,525	\$ 55,181	\$ 123,556
Estimated to Close June 30, 2024			
Full-time	\$ 50,000	\$ 37,679	\$ 87,679
Part-time	\$ 43,000	\$ 17,502	\$ 60,502
Supplies	\$ 22,000	\$ -	\$ 22,000
Total	\$ 115,000	\$ 55,181	\$ 170,181



Number of Graffiti Tags Removed



Square Footage of Graffiti Removed



Community Services

Special Event Costs/Revenues: Detail

		2023-2024								
Community Event	Date	Staffing	Contractors, Equipment Rental, Insurance	Supplies	Total Expenses	Revenue from Sponsors	Revenue from Vendors	Revenue from Admission and Sales	Total Revenues	Total Net Cost to City
Eggstravaganza*	07/14/05	\$ 7,644	\$ 8,791	\$ 6,079	\$ 22,515	\$ 4,971	\$ 1,723	\$ 11,486	\$ 18,179	\$ 4,335
Citrus Fair	05/07/23	\$ 42,001	\$ -	\$ 150	\$ 42,151	\$ -	\$ -	\$ -	\$ 42,151	\$ -
Movies in the Park	5-7/2023	\$ 4,354	\$ 2,511	\$ 610	\$ 7,475	\$ -	\$ -	\$ 585	\$ 585	\$ 6,890
4th of July	07/04/23	\$ 27,569	\$ 47,167	\$ 3,468	\$ 78,204	\$ 17,971	\$ 3,525	\$ 17,888	\$ 39,384	\$ 38,819
Cool Cops	07/12/23	\$ 1,126	\$ 2,100	\$ -	\$ 3,226	\$ -	\$ -	\$ -	\$ -	\$ 3,226
Concerts in the Park	07-08/23	\$ 2,716	\$ 18,760	\$ 683	\$ 22,159	\$ 8,160	\$ 350	\$ -	\$ 8,510	\$ 13,649
National Night Out	08/01/23	\$ 2,533	\$ 2,059	\$ 200	\$ 4,793	\$ -	\$ -	\$ -	\$ -	\$ 4,793
Love La Habra	09/23/23	\$ 640	\$ 200	\$ 1,227	\$ 2,067	\$ -	\$ -	\$ -	\$ -	\$ 2,067
Corn Festival and Parade	10/13/23	\$ 53,813	\$ 1,217	\$ -	\$ 55,029	\$ -	\$ -	\$ -	\$ 27,515	\$ 27,514
Community Open House	10/28/23	\$ 12,097	\$ 5,671	\$ 5,210	\$ 22,978	\$ -	\$ -	\$ -	\$ -	\$ 22,978
Veteran's Day	11/11/23	\$ 404	\$ 2,775	\$ 1,457	\$ 4,636	\$ -	\$ -	\$ -	\$ -	\$ 4,636
Tamale Festival	12/02/23	\$ 33,512	\$ 53,511	\$ 3,754	\$ 90,777	\$ 19,563	\$ 30,750	\$ 7,127	\$ 57,440	\$ 33,337
Breakfast w/Santa (Guild)	12/09/23	\$ 288	\$ -	\$ 32	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ 320
Holiday Wishes	12/20/23	\$ 397	\$ -	\$ 5,000	\$ 5,397	\$ 8,230	\$ -	\$ -	\$ 8,230	\$ (2,833)
La Habra Races	03/02/24	\$ 12,337	\$ 9,250	\$ 12,119	\$ 33,706	\$ 5,300	\$ 650	\$ 16,604	\$ 22,554	\$ 11,152
Egg Nite	03/29/24	\$ 450	\$ 350	\$ 208	\$ 1,008	\$ -	\$ -	\$ 1,520	\$ 1,520	\$ (512)
Student Government Day	04/18/24	\$ 184	\$ -	\$ 1,676	\$ 1,860	\$ -	\$ -	\$ -	\$ -	\$ 1,860
Volunteer Recognition	04/25/24	\$ 456	\$ -	\$ 7,274	\$ 7,730	\$ -	\$ -	\$ -	\$ -	\$ 7,730
		\$202,064	\$154,362	\$ 41,874	\$406,030	\$64,195	\$36,998	\$55,210	\$226,069	\$179,961

* Eggstravaganza: 2022 costs used since 2024 event was significantly altered due to weather. Note: PD costs can vary as schedules are adjusted to limit excess overtime.

Community Services

Centennial Celebration Options

Parks
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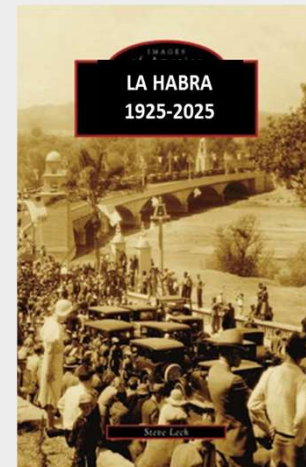
2025 CITY CENTENNIAL CELEBRATION

ACTIVITIES BEING PLANNED / CONSIDERED	
City-wide Art	Art such as a mural at City Hall and other City facilities
Potential Signature Event	Large scale, potentially multi-day festival with entertainment, vendors, and activities for the family
Enhanced Special Events	Enhancements for the LH Races, 4th of July, Love La Habra, Lion's Club Corn Festival Parade, City-wide Open House, Tamale Festival
Banners	Decorative Street Banners
Mementos	Mementos of the City's Centennial for purchase by residents
Commemorative Book	Images of America "La Habra" Book

PROPOSED CENTENNIAL BUDGET

\$250,000

A great slate of events will be planned to celebrate the City's 100 year birthday and can be scaled up or down depending on the amount of approved or available funding.



Community Services

Major Goals for FY 24/25

Parks
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- Re-invent and re-imagine programs and services to reduce costs or enhance revenue to avoid eliminating more programs
- Continue to provide high-quality, low-cost programs for our community while staying within approved budgets
- Offer a high-quality Centennial Celebration for the Community to include memorable events and activities
- Complete the renovation plan for the Grand Ballroom at the Community Center
- Complete the renovation of the Children's Museum decks and windows and repaint the entire exterior
- Complete a comprehensive facility assessment
- Complete the move of the Art Association, Woman's Club, and Historical Society to new buildings while completing the City's Arts & Cultural District plan



Community Services

Major Goals for FY 24/25

- Grant funding was increased to \$2,700,000 in FY 24/25 to continue the Employment & Training program
 - Successfully fulfill all contract requirements in the Ready S.E.T. OC program
- Additional funding of \$1,019,018 in FY 24/25 was granted for the Child Development program
 - Provide high-quality Child Care services
 - Complete the Child Care Capital Project plan while the funding is available
- Seek additional grants, sponsorships to support Community Services Programs

Community Services Budgets

General Fund Total **\$ 4,871,640**

Facility Maintenance	\$ 1,740,537
Recreation	\$ 1,053,471
Administration	\$ 876,234
Special Events	\$ 413,240
Social Services	\$ 401,364
Facility Rentals	\$ 386,794

Other Funds Total **\$ 11,726,968**

Child Development	\$ 7,454,482
Employment & Training	\$ 2,700,199
Children's Museum	\$ 1,187,637
Other Local Grants	\$ 214,650
AQMD	\$ 170,000

ALL BUDGETS TOTAL **\$ 16,598,608**

Community Services

Proposed FY 24/25 Budget Cuts

Target GF Budget Cut: \$290,000

- Cut funding for 5,200 part-time hours, equivalent to approximately five part-time staff in Recreation, Special Events, Social Services
- Eliminate funding for subsidized CPR classes for the public
- Eliminate funding for security at the Skateboard Park
- Reduce funding for staff training
- Allocate 25% of the Administrative Analyst II personnel costs to grant funds

Impact:

- Elimination of the Summer Mini Camp program for young children
- Reduction of Movies in the Park from 9 to 6 summer movies
- Eliminate extra Recreation part-time staffing for City-wide graffiti abatement services
- Reduction in Splash Pad staffing and “Splashtastic” activities
- Reduction in parks and facility staff hours, general Recreation assistance for city-wide special events and activities, and support of senior citizen activities