

 **City of Laguna Hills**




 **Facts & Figures**

- 1991 – Incorporation - City of Laguna Hills
- 1996 & 2000 – Annexations
- Area – square miles 6.62
- Population 30,410
- Housing Units 11,186
- C/L miles of streets 102
- Citywide PCI 83.2
- Acres of Landscape 89
- Acres of Open Space 152

 **Organization**

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    graph TD
      Citizens --> Council[City Council/  
Planning Agency]
      Council --> Manager[City Manager]
      Council --> Attorney[City Attorney]
      Manager --- Commissions[Commissions]
      Manager --- Services[City Clerk, Administrative Services, Public Services, Community Development, Community Services, Public Safety]
  
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Only two Commissions



City's Philosophy

Contract out for most services, meet the community's expectations and maintain prudent financial policies.



Contracted Services

What are the municipal services that the City contracts out?

Just about everything!

... while retaining a skeleton staff providing core services and Contract Administration.



Contracted Out Services include:

- Police
- Fire
- City Attorney
- Trash
- All Maintenance, all Inspection Services and most Engineering!



Public Works Services

What do we provide?

Everything typical of a “full service Public Works Department” except sewer and water (provided by two Water Districts)



Public Services Department

- More classically referred to as the Public Works Department:
- Engineering
- Public Works (Streets)
- Parks
- \$4M operating budget FY 11-12



Engineering

- 2.5 Staff – Director of Public Services/City Engineer, Associate Civil Engineer, ½ Administrative Assistant

Contracted Services:

Civil Design, Inspection of Permits and CIP's, Traffic Studies/Engineering, Traffic Signal Timing, Material Testing, Landscape Architecture ...



Public Works

- 1.25 Staff

Contracted Services:
 Street Maintenance, Signage and Striping,
 Traffic Signal Maintenance, Street
 Sweeping, Storm Drain Cleaning, Weed
 Abatement, Rodent Control ...



Parks

- 1.25 Staff

Contracted Services:
 Landscape Maintenance, Irrigation System
 Maintenance, Tree Trimming, Janitorial
 Services, Lighting Inspections, Water
 Feature Maintenance, Graffiti Removal ...



City Workforce

• Full-Time	27.00
• Part-Time	12.65 (FTE)
• Contract*	69.34 (FTE)
• Total Workforce	108.98 FTE

*Does not include Fire Authority,
 Animal Services or Library.



Fun Comparisons

FY 10-11 CAFR

<u>Attribute</u>	<u>Contract Full Service</u>	
	<u>City A</u>	<u>City B</u>
Population	30,000	40,000
Area (sq.mi.)	6.6	12.4
Employees	109 fte	320+113 pt
General Fund Rev	\$17.8M	\$54.0 M
Police	\$6.4M	\$24.5M
Public Works	\$5.8M	\$19.9M

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- ### Challenges
- Bid vs. RFP
 - Don't drink the Koolaid
 - Condition of equipment
 - Appearance of workers / behavior
 - Implementing performance penalties
 - Request for more compensation
 - An out clause and back-up plan
 - Sufficient staffing for Contract Admin

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- ### Why it Works
- Philosophy aligned with community
 - Provide only the services needed
 - Modest public demands
 - Control Scope creep
 - Live within your means
 - Stay within your financial policies
 - Strong Specifications
 - Tight Contract Agreements
 - Good Contract Administrators!



Contact

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