



2018 HIGHLIGHTS DASHBOARD

The City of Laguna Woods seeks to create “A City that is... healthy and safe, high in quality of life, environmentally conscious, economically prosperous, fiscally responsible, and professionally and efficiently served.” While by no means exhaustive, the figures presented on this dashboard are indicators of the City’s service level accomplishments during the 2018 calendar year. Highlights from the City’s most recent annual financial report are also included.

A CITY THAT IS...



Healthy and Safe

The following agencies provided services under contract, or in coordination, with the City:

5,215 Calls for Fire Services

The Orange County Fire Authority responded to 5,215 calls for service.

2,953 Calls for Sheriff’s Service

The Orange County Sheriff’s Department responded to 2,953 calls for service.

430 Calls for Animal Services

Laguna Beach/Laguna Woods Animal Services responded to 430 calls for service.

3,395 The City issued 3,395 building permits and conducted more than **5,800** building inspections to ensure that construction meets state and local standards.



High in Quality of Life

16,261 OC Public Libraries’ “mini-branch” library at City Hall checked out 16,261 books, audio books, DVDs, and other materials.

1,375 City staff notarized 1,375 signatures and acknowledged **95** foreign pensions. Residents received both services free of charge.

61 The City hosted 61 community functions, including arts, culture, health, public safety, transportation, and small business workshops, as well as legislative office hours, a pet vaccination clinic, and shredding events.

9,667 The City’s Senior Mobility Program provided 9,667 reduced cost taxi trips totaling **68,643** miles, including **4,511** trips to doctors’ appointments and other non-emergency medical destinations.



Environmentally Conscious

23,493 Citywide recycling efforts diverted 23,493 tons (or nearly **75%**) of waste from landfills*.

45,500 City-sponsored document shredding events collected 45,500 pounds of paper for recycling and safe disposal, free of charge.

9,390 The City’s door-to-door household hazardous waste program collected 9,390 pounds of chemicals, paint, and other materials, free of charge.

Landscape Maintenance Improvements

In December 2018, landscape practices for City-maintained property were changed to:

- ❶ limit the City’s already minimal use of pesticides (including prohibition of the use of Glyphosate, the active ingredient in Roundup® herbicides);
- ❷ eliminate the use of gas-powered blowers; and,
- ❸ dramatically reduce the use of non-gas-powered blowers.

3,758 Drop-off programs at City Hall collected 3,758 pounds of waste, including **2,654** pounds of batteries, **842** pounds of medicine, and **471** pounds of home-generated sharps.



Economically Prosperous

\$78,170,900

Laguna Woods businesses generated more than \$78 million in taxable consumer sales*.

\$3,141,951,322

The assessed value of all property in Laguna Woods totaled more than \$3.1 billion, an increase of **6.46%** from the year prior*.



Fiscally Responsible &



Professionally and Efficiently Served

For the second year in a row, the City **fully funded** the entirety of its California Public Employees’ Retirement System (CalPERS) pension plans, according to then-current actuarial projections.

The City received an **Operating Budget Meritorious Award** from the California Society of Municipal Finance Officers for its Fiscal Year 2017-18 Operating Budget.

The City received a **Certificate of Achievement for Excellence in Financial Reporting** for its Comprehensive Annual Financial Report for Fiscal Year 2016-17.

The City provided its services with only **eight and nine-twentieths** full-time employees. The City leverages the services of outside agencies to provide efficient, effective, and economical services.

* Figures reflect the period between July 2017 and June 2018.

COMPREHENSIVE ANNUAL FINANCIAL REPORT

Highlights for Fiscal Year 2017-18

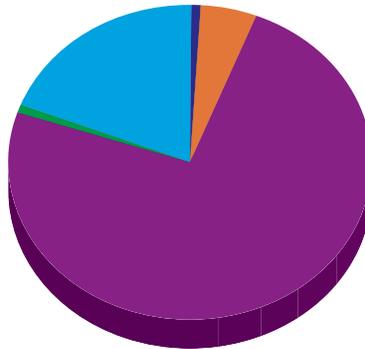


Fiscally Responsible

The City's "all funds" budget for Fiscal Year 2017-18 (July 1, 2017 through June 30, 2018) was approximately \$8.21 million. As of June 30, 2018, the City's unassigned General Fund balance, which functions as reserves, was equal to 108.07% of the General Fund budget and 120.36% of "all funds" expenditures for Fiscal Year 2017-18.

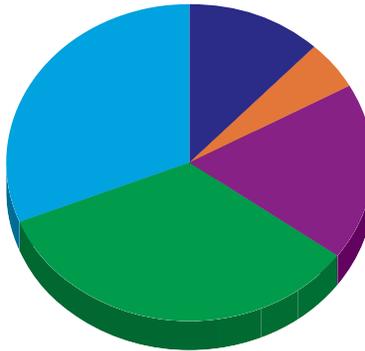
The City's annual independent audit resulted in an unmodified opinion that the financial statements for Fiscal Year 2017-18 were fairly presented in conformity with governmental accounting standards.

To promote transparency and accountability, the City prepared a Comprehensive Annual Financial Report with a broader presentation of financial statements than required by law.



"ALL FUNDS" REVENUES

| | |
|-----------------------|--------|
| Community Development | 0.00% |
| Community Services | 3.45% |
| General Government | 76.62% |
| Public Safety | 2.18% |
| Public Works | 17.75% |



"ALL FUNDS" EXPENDITURES

| | |
|-----------------------|--------|
| Community Development | 13.79% |
| Community Services | 3.60% |
| General Government | 16.75% |
| Public Safety | 36.21% |
| Public Works | 29.65% |

DID YOU KNOW?

For every dollar of property tax paid, the City receives an average of **only \$0.0088**.

Of the 7.75% local sales tax rate, the City receives **only 1% of tax proceeds**.

CONSTRUCTION HIGHLIGHTS



- Reconstructed approximately **8,500** square feet of sidewalk and **five** curb ramps on El Toro Road and Moulton Parkway to enhance ease of travel and meet Americans with Disabilities Act (ADA) accessibility standards
- Improved approximately **60,000** square feet of pavement on westbound El Toro Road between Avenida Sevilla and Paseo de Valencia
- Broke ground on the new "A Place for Paws" Dog Park

FAST FACTS

- **Population***
16,213
 - **Median Age***
77.4 years
 - **Incorporation**
March 24, 1999
- *2010 US Census