

CITY OF LOS ALAMITOS

3191 Katella Avenue
Los Alamitos, CA 90720

REVISED AGENDA CITY COUNCIL SPECIAL MEETING

Monday, March 2, 2015 – 5:00 p.m.

NOTE: Pursuant to Government Code Section 54953, Subdivision (b), this meeting will include teleconference participation by Mayor Pro Tem Troy Edgar from Hilton Dallas/Plano Granite Park, Technology Lounge, 5805 Granite Parkway, Plano, Texas, 75024.

I, Richard D. Murphy, as Mayor of the City of Los Alamitos, do hereby call a special meeting of the City Council of the City of Los Alamitos, to be held at the time and place listed above to discuss the matters listed below.



Richard D. Murphy, Mayor of the City of Los Alamitos

NOTICE TO THE PUBLIC

This Agenda contains a brief general description of each item to be considered. Except as provided by law, action or discussion shall not be taken on any item not appearing on the agenda. Supporting documents, including staff reports, are available for review at City Hall in the City Clerk's Office or on the City's website at www.cityoflosalamitos.org once the agenda has been publicly posted.

Any written materials relating to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 3191 Katella Ave., Los Alamitos CA 90720, during normal business hours. In addition, such writings or documents will be made available for public review at the respective public meeting.

It is the intention of the City of Los Alamitos to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee, or a participant at this meeting, you will need special assistance beyond what is normally provided, please contact the City Clerk's Office at (562) 431-3538, extension 220, 48 hours prior to the meeting so that reasonable arrangements may be made. Assisted listening devices may be obtained from the City Clerk at the meeting for individuals with hearing impairments.

Persons wishing to address the City Council on any item on the City Council Agenda will be called upon at the time the agenda item is called or during the City Council's consideration of the item and may address the City Council for up to three minutes.

1. **CALL TO ORDER**

2. **ROLL CALL**
 - Council Member Grose
 - Council Member Hasselbrink
 - Council Member Kusumoto
 - Mayor Pro Tem Edgar
 - Mayor Murphy

3. SPECIAL ORDERS OF THE DAY

A. Recreation and Community Services Department Budget Overview

The City Council requested to take a closer look at each Department's expenditures and revenues to better understand how the departments are spending and receiving funds. The first Department is Recreation and Community Services.

Recommendations: Council receive, discuss, and file.

4. CLOSED SESSION

A. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

Pending litigation pursuant to subdivision (d)(4) of Section 54956.9. One potential case.

5. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: Los Alamitos City Hall, 3191 Katella Ave.; Los Alamitos Community Center, 10911 Oak Street; Los Alamitos Museum, 11062 Los Alamitos Blvd.; and, Hilton Dallas/Plano Granite Park, Technology Lounge, 5805 Granite Parkway, Plano, Texas, 75024, not less than 24 hours prior to the meeting.


Windmera Quintana, CMC, City Clerk

2/26/15
Date

City of Los Alamitos

Agenda Report Special Orders

March 2, 2015
Item No: 3A

To: Mayor Richard D. Murphy & Members of the City Council
Via: Bret M. Plumlee, City Manager
From: Corey Lakin, Recreation & Community Services Director
Subject: Recreation and Community Services Department Budget Overview

Summary: The City Council requested to take a closer look at each Department's expenditures and revenues to better understand how the departments are spending and receiving funds. The first Department is Recreation and Community Services.

Recommendations: Council receive, discuss, and file.

Background

Several members of the City Council have requested an opportunity to learn more about each Department's budget. Over the next few months, staff will provide the City Council with an overview of each Department's functions, expenditures and revenues. The goal is to provide additional transparency, easily accessible information for the public, and a better understanding of the individuals Departments.

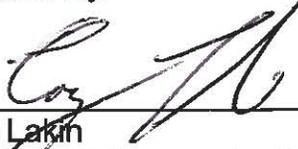
Discussion

Staff has prepared a PowerPoint presentation (Attachment #1) with information regarding the Fiscal Year 14-15 projected year-end budget. Staff will take the City Council through the presentation with regards to the facilities, programs, and events offered by the Recreation and Community Services Department. Additional details related to the Department's \$1,714,000 expenditure budget and \$1,273,000 revenue budget will be provided as it relates to the Department's offerings.

Fiscal Impact

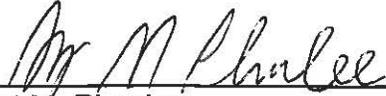
The Recreation and Community Services Department Fiscal Year 14-15 expenditure budget is projected to end at \$1,713,559 and revenue budget is projected to end at \$1,273,314. All expenditures and revenues are budgeted out of the General Fund.

Submitted By:



Corey Lakin
Recreation & Community Services Director

Approved By:



Bret M. Plumlee
City Manager

Fiscal Impact Reviewed By:



Jason Al-Imam
Administrative Services Director

Attachment: *1. Recreation & Community Services Department Budget Overview PowerPoint Presentation*

Recreation & Community Services Department

March 2, 2015

Recreation and Community Services Department

**Parks
Make
Life
Better!**SM



Organizational Structure

- ▶ Five full-time staff
 - Director – Corey Lakin
 - Manager – Emeline Noda
 - Manager – Ron Noda
 - Department Secretary – Darlene Pawling
 - Secretary – Trini Zenovka

 - ▶ Five part-time Community Services Coordinators
 - Aquatics – Gerardo Alonso
 - Contract Classes – McKenzie Ricks
 - Preschool – Barbara Brown
 - Senior Programs – Taylor Conley
 - Sports – Rachel Jarvis

 - ▶ 30–60 part-time Recreation Leaders & Water Safety Instructors/Lifeguards
- 



Corey Lakin
Director of Recreation & Community Services
Oversee Entire Department Operations, City Council Liaison, Department Budget, Parks, Recreation & Cultural Arts Commission, Aquatics, Sponsorships, Winter Wonderland at the Plaza



Emelina Noda
Recreation Manager
Race on the Base
Senior Programs
Day Camp
Parks Program
City Website
Commission Dinner
Employee Recognition
Preschool
Activities Guide

Ron Noda
Recreation Manager
Youth & Adult Sports
Field Allocations
Tennis
Trunk-or-Treat
Music & Movies Event Series
Egg Hunt & Carnival
Volunteer Program
4th of July Event



Darlene Pawling
Department Secretary
Warrants
Facility Rentals
Commission
Supervise Front Desk Operations
Administrative Support



Taylor Conley
Community Services Coordinator (Seniors)
Senior Programs (Sr. Club, Sr. Lunch, Classes)
Parks Program
Volunteer Program (LAVP)
Trunk-or-Treat

Rachel Jarvis
Community Services Coordinator (Sports)
Adult & Youth Sports
Staff Scheduling
Music & Movies Events
Holiday Decorating Cont.



Gerardo Alonso
Coordinator (Aquatics)
Aquatics Facility
User Groups
Staff & Class Scheduling
Winter Wonderland



Trini Zenovka
Secretary
Front Desk Operations
Registration
Balancing
Class Rollover
Administrative Support



Barbara Brown
Preschool Instructor
Preschool Program



Anna Otto
Clerical Assistant
Front Desk Operations
Registration
Computer Classes
Class Rollover
Administrative Support

Recreation and Aquatics Hourly Staff

Facilities

Community Center
Little Cottonwood Park
Youth Center
Laurel Park
Orville Lewis Park

Labourdette Park
Roberts Park
Soroptimist Park
Stansbury Park
Sterns Park

Coyote Creek Park
Oak Gym & Field
McAuliffe Field
USA Water Polo
National Training Center



Community Center

- ▶ 11,326 sq. feet of activity rooms and kitchen facilities built in 1976
- ▶ Department offices
- ▶ Home to City programs and facility rentals (banquets, receptions, meetings)
 - More than 6,100 people attending 80 rentals/year



Youth Center

- ▶ 3,352 sq. ft. joint use, city owned facility completed in 1979
- ▶ Los Alamitos Youth Center, Inc – a private non-profit agency
- ▶ Senior Lunch & Bread Program
 - ▶ 2,700 Congregate lunches served annually (75% Los Alamitos residents)
 - ▶ 2,100 Home-delivered meals (100% 90720 residents)
 - ▶ PT Recreation Leaders hours reimbursed through Bread Program



Little Cottonwood Park

- ▶ Largest City-owned open space (6.75 acres)

- Field space
- T-ball
- Basketball
- Sand Volleyball
- Playgrounds
- Jogging Path
- BBQs
- Restrooms
- Shelters
 - 160 rentals w/ 6,700 people
- 50th Anniversary Courtyard



- ▶ Summer Parks Program

- 1,800+ participants for the 10/11-week program

Laurel Park

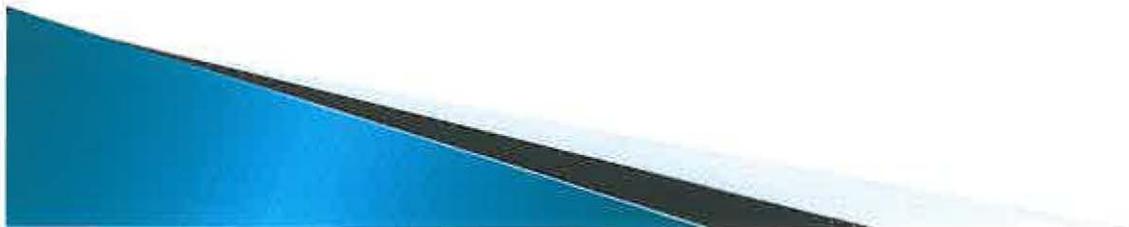


- ▶ 4.33 acres
- ▶ Renovated in 2012
- ▶ Lighted ball diamond for adult softball and user groups
- ▶ Lighted Tennis Courts
- ▶ Restrooms & Picnic Tables
- ▶ Home for Music and Movies Event Series



Orville R. Lewis Jr. Park (Highlands)

- ▶ 1.65 acres
 - Playground
 - Renovated basketball court
 - Grass baseball backstop
 - Picnic shelter
 - BBQs
- ▶ Summer Parks Program
 - 850+ participants for the 10/11-week program



Other Parks



- ▶ **Coyote Creek Park**
(Old Town West)
 - 3.69 acres
- ▶ **Labourdette Park**
(Apartment Row)
 - .44 acres
- ▶ **Roberts Park**
(Old Town West)
 - .09 acres
- ▶ **Soroptimist Park**
(Old Town East)
 - .17 acres
- ▶ **Stansbury Park**
(College Park North)
 - .62 acres
- ▶ **Sterns Park**
(Apartment Row)
 - .29 acres



Joint Use Facilities



- ▶ 2014–2019 (w/5–year extension)
 - Master Joint Use Agreement
 - Oak Middle School Fields
 - Oak Middle School Outdoor Basketball Courts
 - Oak Middle School Restrooms
 - Oak Middle School Bike/Walk Path to Coyote Creek Park
 - McAuliffe Middle School Fields

- ▶ 1974–In perpetuity
 - Oak Middle School Gymnasium



USA Water Polo National Training Center

- ▶ MOU: March 1, 1996– February 29, 2016
- ▶ Currently negotiating new lease agreement (Discussion at City Council Meeting on Monday, March 23, 2015)
- ▶ 50-meter pool, open year round, 12 hours each day
- ▶ Utilized by 200,000–250,000 individuals each year
- ▶ Home to 7 user groups including the USA Women's National/Olympic Water Polo team
- ▶ Full complement of learn-to-swim classes
- ▶ Lap swim
- ▶ Recreation swim
- ▶ Classes:
 - Water Aerobics
 - Water Safety
 - Junior Lifeguards



Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



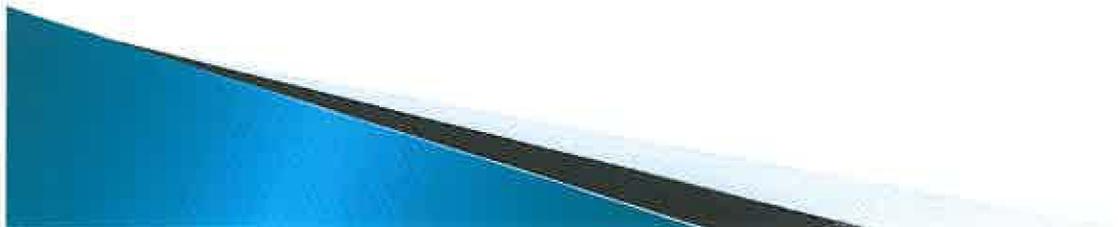
Administration

(FY 14–15 Projected Year End)

- ▶ Personnel (\$588,095)
 - 5 full time staff & 1 part-time receptionist
 - Benefits for full-time staff

- ▶ Revenue (\$7,000)
 - Activities Guide (\$6,500)
 - Music & Movies (\$500)

- ▶ M & O (\$87,960)
 - Supplies
 - Training
 - CPRS
 - Quarterly Activities Guide
 - 11,250 printed, 9,000 mailed
 - Technology
 - IT Internal Service Fund
 - CSI (Registration Software)
 - Equipment
 - Copy/Scan/Fax Machines
 - Fine Arts
 - Music & Movies Event Series



Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



Aquatics – Programs



▶ User Groups

- USA Water Polo
- Seal Beach Swim Club
- International Water Polo Club
- Los Alamitos High School
- Long Beach Grunions
- Greta Andersen Swim School
- Disabled Veterans SCUBA Group



▶ Lap/Rec Swim (9,500/yr)

▶ Masters Swimming

▶ Aquatics Classes

- Water Aerobics
- WSI/Lifeguarding
- Junior Lifeguards

▶ Swimming Lessons

- Group (1,550/yr)
- Private (200/yr)
- Semi-Private (70/yr)

▶ Pool Rentals

- Water Polo Games
- Swim Meets
- Tournaments

Aquatics

(FY 14–15 Projected Year End)

- ▶ Personnel (\$162,876)
 - 30 part-time Water Safety Instructors/Lifeguards
 - 1 part-time Maintenance Worker
- ▶ M & O (\$174,416)
 - Supplies
 - Utilities (\$133,870)
 - Maintenance Contract
 - Masters Swim Program
 - Technology
- ▶ Revenue (\$354,750)
 - Swim Lessons (\$159,000)
 - Aquatics Classes & Programs (\$21,500)
 - Lap/Rec Swim (\$16,000)
 - Pool Rentals (\$153,750)
 - Donations (\$4,500)



Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



Community Services – Programs

▶ Seniors

- Senior Lunch and Bread Program
 - (4,800 meals)
- Los Alamitos Senior Club
 - 120 Active Members (70 Residents)
- Excursions
- Senior Dances
- Classes
- Presentations
- Screenings



▶ Community Center Rentals

- 80+ /yr. rentals
- 6,100+ attendees



Community Services

(FY 14–15 Projected Year End)

- ▶ Personnel (\$62,299)
 - 1 part-time Community Services Coordinator – Contract Classes & Activities Guide
 - 1 part-time Community Services Coordinator – Senior Programs
 - Part-time Recreation Leader Hours – Seniors, Brochure, Community Center Rentals
- ▶ M & O (\$6,650)
 - Supplies
 - Technology
 - Facility Rentals
- ▶ Revenue (\$28,000)
 - Community Center Rentals



Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



Day Camp – Programs

- ▶ Highly Supervised – 10 kids to 1 staff ratios
- ▶ Consistent Programming
- ▶ Summer Camp (40–60 kids/week)
 - 10–11 weeks
 - Daily or Weekly Fees
 - Weekly Excursions
 - Pool Days
 - Themed Weeks
- ▶ Winter Camp (20–40 kids/week)
 - 2 weeks
 - Daily Fees
- ▶ Spring Camp (20–40 kids/week)
 - 1 week
 - Daily Fees



Day Camp

(FY 14–15 Projected Year End)

- ▶ Personnel (\$31,144)
 - Part-time Recreation Leader Hours
 - Summer Day Camp (10–11 weeks)
 - Winter Camp (2 weeks)
 - Spring Camp (1 week)
- ▶ M & O (\$22,200)
 - Supplies
 - Excursions
- ▶ Revenue (\$88,000)
 - Day Camp
 - Spring Camp (1 week)
 - Summer Camp (10–11 weeks)
 - Winter Camp (2 weeks)



Department Divisions

Administration

Aquatics

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Playgrounds – Programs

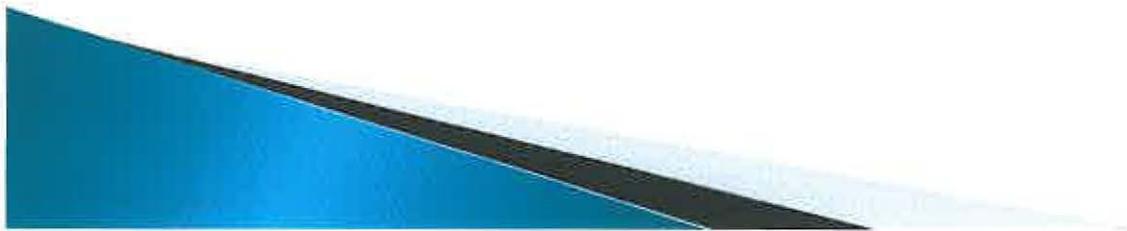
- ▶ Little Cottonwood Park & Orville Lewis Park
- ▶ 10–75 kids/day
- ▶ 85% Los Alamitos residents
- ▶ FREE Drop-in Program
- ▶ 10–11 weeks in summer
- ▶ 6 hours/day
- ▶ 2 staff per site
- ▶ Activities, games, and more
- ▶ 6 Free excursions
- ▶ Funday Fridays



Playgrounds

(FY 14–15 Projected Year End)

- ▶ Personnel (\$16,540)
 - Part-time Recreation Leader Hours
 - 10–11-week Park Program at Little Cottonwood Park & Orville Lewis Park
- ▶ M & O (\$6,920)
 - Supplies
 - Excursions



Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



Sports – Programs



▶ Adult Sports (200 teams)

- 11v11 Soccer
- 7v7 Soccer
- Futsal
- Pick-up Soccer
- Pick-up Basketball
- Basketball
- Softball



▶ Youth Sports (310 players – 60% residents)

- Youth
 - Basketball
 - Volleyball
- Pee Wee/Jr. Pee Wee
 - Soccer
 - Basketball
 - Flag Football
 - T-ball
 - Track & Field
- Parent & Me
 - Soccer
 - Mini-Superstars

Sports

(FY 14–15 Projected Year End)

▶ Personnel (\$84,686)

- 1 part-time Community Services Coordinator – Youth & Adult Sports
- Part-time Recreation Leader Hours

▶ Revenue (\$195,564)

- Adult Sports (\$81,443)
- Youth Sports (\$25,071)
- Field/Gym Rentals, Light & Field Prep Fees (\$89,050)

▶ M & O (\$63,090)

- Supplies
- Technology
- Maintenance
- Adult Sports
 - Basketball, Softball, Soccer, Futsal
- Youth Sports
 - Basketball, Soccer, T-Ball, Track & Field, Volleyball, Flag Football
- Field Fees
 - Laurel, McAuliffe, Oak, Little Cottonwood Park, & Orville Lewis Park

Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



Special Classes – Program

- ▶ **Contract Classes**
 - 800 classes/yr.
 - 50+ instructors
 - 4,200 registrants (45% residents)
- ▶ **Classes & Camps**
 - Arts & Crafts
 - Youth Enrichment
 - Preschool Fun
 - Exercise & Fitness
 - Dance & Movement
 - Adult Classes
 - Animal Classes
 - Fun For All
 - Golf & Tennis
 - Aquatics
- ▶ **Ready, Set, Go! Preschool**
 - 16 in T/Th & 21 in M/W/F (Sold out)
- ▶ **Los Alamitos Volunteer Program (LAVP)**
 - 70+ members (40+ residents)
 - 1,600 in service hours/year



Youth Sports

Special Classes (FY 14–15 Projected Year End)

- ▶ Personnel (\$47,761)
 - 1 part-time Community Services Coordinator – Preschool
 - Part-time Recreation Leader Hours – Preschool, Community Center



- ▶ M & O (\$101,661)
 - Supplies
 - Technology
 - Contract Classes/Camps
 - Ready, Set, Go! Preschool
- ▶ Revenue (\$212,110)
 - Contract Classes & Camps (\$130,990)
 - Tennis Lessons (\$22,000)
 - Ready, Set, Go! Preschool (\$59,120)

Department Divisions

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Special Events – Programs

- ▶ Race on the Base (8,000)
- ▶ Spring Carnival (1,700)
- ▶ 4th of July Fireworks Spectacular (20,000–25,000)
- ▶ Music & Movies Event Series (Admin. Budget) (250–500/night)
- ▶ Trunk or Treat (1,500)
- ▶ Winter Wonderland (3,500)



4th of July Fireworks Spectacular

- ▶ Co-sponsored by Los Alamitos, Cypress, Seal Beach, Rossmoor & JFTB
- ▶ Co-produced by Los Alamitos & Cypress
- ▶ Revenue/Direct Expenditures Offset (\$55,000–\$60,000 annually)
- ▶ 20,000–25,000 attendees annually



Race on the Base

- ▶ Largest special event for the City
- ▶ It is a regional draw, advertising Los Alamitos as a local destination
- ▶ Largest Reverse Triathlon in USA
- ▶ 2014 was largest ROTB in 33-year history
 - 4,432 participants
- ▶ 8 events
 - Mission: 1K Kids Run, 5K Walk, 5K Run, 10K Run, 10K Wheelchair, 10K Handcycle, Reverse Triathlon, Jr. Reverse Triathlon



Special Events

(FY 14–15 Projected Year End)

- ▶ Personnel (\$16,514)
 - Part-time Recreation Leader Hours
- ▶ Revenue (\$375,511)
 - 4th of July (\$55,675)
 - Race on the Base (\$300,220)
 - Winter Wonderland (\$15,616)
 - Spring Carnival (\$3,500)
 - Trunk or Treat (\$500)
- ▶ M & O (\$240,662)
 - Supplies (\$15,881)
 - 4th of July (\$34,126)
 - Race on the Base (\$190,655)



Revenues

- ▶ Aquatics (\$354,750)
 - ▶ Community Services (\$28,000)
 - ▶ Day Camp (\$88,000)
 - ▶ Sports (\$195,564)
 - ▶ Special Classes (\$212,110)
 - ▶ Special Events (\$375,511)

 - ▶ TOTAL: \$1,273,314
- ▶ 2014 Cash Sponsorships
 - Race on the Base (\$87,500)
 - Winter Wonderland (\$12,750)
 - Youth Sports (\$4,000)
 - Aquatics (\$4,500)
 - Spring Carnival (\$3,000)
 - 4th of July (\$30,000)

 - TOTAL: \$141,750



Budget Detail

<u>General Fund</u>	<u>FY 2008-09</u> <u>Actuals</u>	<u>FY 2014-15</u> <u>Projected Year-End</u>
Expenditure Budget	\$1,834,469	\$1,713,747 (- \$120,722)
Revenue Commitment	\$1,041,380	\$1,273,314 (+ \$231,934)
▶ % Self Sustaining	56.8%	74.3%



Future Needs & Challenges

- ▶ **Staffing Consistency**
 - **Department Reorganization**
 - Eliminate FT Secretary Position, PT Community Services Coordinator, & PT Recreation Specialist
 - Creation of 2 FT Recreation Coordinator Positions
- ▶ **Minimum Wage Increase**
- ▶ **Sustainability of Sponsorships with tremendous competition from local non-profits**
- ▶ **Maintain & Modernize Facilities**
- ▶ **Programs & Facilities Needs Assessment**
- ▶ **Department-wide Fee Study**



The brick says it all....

