

CITY OF LOS ALAMITOS

3191 Katella Avenue
Los Alamitos, CA 90720

AGENDA CITY COUNCIL SPECIAL MEETING

Monday, March 30, 2015 – 5:00 p.m.

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. Community Development and Public Works 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.

Recommendations: Council receive, discuss, and file.

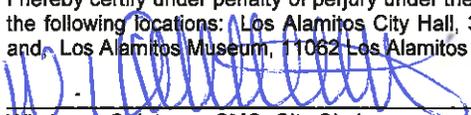
4. CLOSED SESSION

A. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

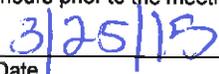
Significant Exposure to litigation pursuant to subdivision (d)(2) of Section 54956.9. One potential case.

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; and, Los Alamitos Museum, 11062 Los Alamitos Blvd. not less than 24 hours prior to the meeting.



Windmera Quintanar, CMC, City Clerk



Date

City of Los Alamitos

Agenda Report Special Orders

March 30, 2015
Item No: 3A

To: Mayor Richard D. Murphy & Members of the City Council
Via: Bret M. Plumlee, City Manager
From: Steven A. Mendoza, Community Development/Public Works Director
Subject: Community Development and Public Works 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.

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 individual Departments.

Discussion

Staff has prepared a PowerPoint presentation (Attachment #1) with information regarding the Fiscal Year 2014/2015 projected year-end budget. Staff will take the City Council through the presentation with regards to the services provided by the two departments.

Fiscal Impact

Community Development

The Community Development Department is projected to finish the fiscal year at \$665,962 while the preliminary 2015/2016 budget should be around \$611,361.67. This is offset by projected revenues of \$161,987.30

Public Works

The Public Works Department is projected to finish this fiscal year at \$1,771,377.72 while the preliminary 2015/2016 budget should be around \$1,961,322.05.

Submitted By:



Steven A. Mendoza
Community Development/
Public Works Director

Approved By:



Bret M. Plumlee
City Manager

Fiscal Impact Reviewed By:



Jason Al-Imam
Administrative Services Director

Attachment: Community Development/Public Works Department Budget Overview PowerPoint Presentation

Departmental Overview



City of Los Alamitos



COMMUNITY DEVELOPMENT



Community Development establishes the long range vision for the City while maintaining the mechanisms to guide the physical development to promote livability, aesthetic value and economic development.



City of Los Alamitos



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City of Los Alamitos 

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Organizational Structure

- ▶ 2 Full-Time Staff
 - Director Steven Mendoza
 - Associate Planner Tom Oliver

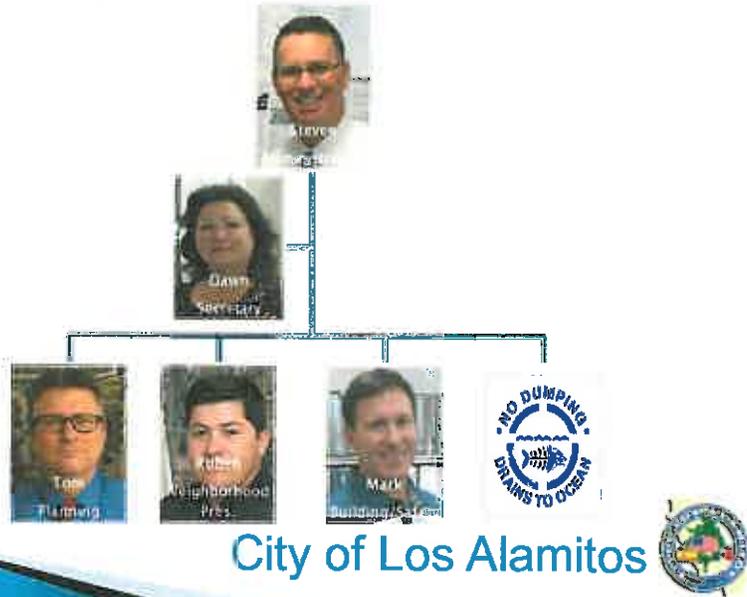
- ▶ 2 Part-Time Staff
 - Code Officer Ruben Hernandez
 - Dept. Secretary Dawn Sallade

- ▶ Contract Bldg. Official Mark Abbott
- ▶ 2 Volunteers
 - Martin Mares
 - Edgar Gonzalez

City of Los Alamitos 

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Organizational Structure



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Department Divisions

Administration Planning Building & Safety
Code Enforcement NPDES Economic Development



City of Los Alamitos



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Planning Commission



Members	Appointment	Expiration Date
John Riley	July 2009	July 2015
Art DeBolt	January 2013	December 2015
Mary Anne Cuiilty	December 2013	December 2015
Wendy Grose	January 2010	December 2015
Gary Loe	January 2010	December 2015
Will Daniel	February 2005	December 2017
Victor R. Sofelkanik	August 2000	December 2017

City of Los Alamitos



Administration



The Administration Division is responsible for the improvement of residential & business environments; retention and expansion of retail and commercial industries; education and advocacy of City sponsored initiatives and programs.

Administration	2014-2015 Projected	Prelim. 2015-2016
Personnel	212,900.87	222,417.92
Non- Personnel	18,827.18	20,063.85
TOTAL	231,728.05	242,481.77

City of Los Alamitos



Planning Division

2014 Statistics



93 New Businesses Opened
 16 Special Event Permits
 12 Conditional Use Permits
 6 Site Plan Reviews/Temporary Use Permits
 6 Zoning Ordinance Amendments
 2 Variances
 2 General Plan Amendments
 \$126K Grants

Planning	2014-2015 Projected	Prelim. 2015-2016
Personnel	92,223.68	56,930.00
Non- Personnel	139,450.00	106,983.00
TOTAL	\$231,673.68	\$163,913.00

City of Los Alamitos



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Building/Safety Division

2014 Statistics



369 Permits issued
 1430 Inspections performed
 236 Plan checks performed
 \$7.9M Construction Valuation

Building & Safety	2014-2015 Projected	Prelim. 2015-2016
Personnel	00.00	00.00
Non- Personnel	91,630.00	86,630.00
TOTAL	\$91,630.00	\$86,630.00

City of Los Alamitos



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Neighborhood Preservation

2014 Statistics

- 65 Property Maintenance Violations
- 31 Business License Violations
- 24 Inoperable Vehicles
- 23 Overgrown Vegetation 12 Graffiti
- 12 Bldg Permit Violations 12 Noise
- 93 Pets, Trash Cans/Refuse, Signage, Donation Bins etc
- 249 2014 Caseload



Neighborhood Preservation	2014-2015 Projected	Prelim. 2015-2016
Personnel	29,540.00	31,535.00
Non- Personnel	19,390.00	20,801.90
TOTAL	\$48,930.00	\$52,336.90

City of Los Alamitos

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NPDES Division National Pollutant Discharge...

2014 Statistics

- 23 Sites Inspected
- 40 Inspections Performed
- 11,000 Impressions Made



NPDES	2014-2015 Projected	Prelim. 2015-2016
Personnel	00.00	00.00
Non- Personnel	62,000	66,000
TOTAL	\$62,000	\$66,000

City of Los Alamitos



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Revenues

	Sum of 15-16 Actual	Sum of 2014- 2015 Current Budget	Sum of 14-15 Projected Year End	Sum of 15-16 Budgeted Revenue
BUILDING PERMITS	189,777.00	60,000.00	70,000.00	50,000.00
BUILDING PLAN CHECKS	59,539.00	19,000.00	25,000.00	35,000.00
ELECTRICAL PERMITS	13,331.00	6,000.00	6,000.00	6,000.00
MECHANICAL PERMITS	6,178.00	3,000.00	3,000.00	3,000.00
NPDES INSPECTIONS	6,738.00	16,100.00	16,100.00	16,100.00
NPDES PLAN CHECK FEES	810.00			
PERMIT ISSUANCE CHARGE	34,485.00		11,000.00	8,500.00
PLANNING PERMITS	39,677.00		20,000.00	20,000.00
PLUMBING PERMITS	7,600.00	4,000.00	5,500.00	4,000.00
SB 1186 DIS ACCESS FEE	1,703.00		1,462.30	1,500.00
TM/PM PLAN CHECK	3,775.00		3,025.00	
CODE ENFR. ECOVERY	586.00		900.00	900.00
	\$ 369,199.00	\$108,100.00	\$161,987.30	\$145,000.00

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Budget Detail

Community Development	Personnel/ Non/Personnel	2014-2015 projected	Prelim. 2015-2016 Budget
Administration	Non-Personnel	\$18,827.18	\$20,063.85
Administration	Personnel	\$212,900.87	\$222,417.92
Building Inspection	Non-Personnel	\$91,630.00	\$86,630.00
Neighborhood Preservation	Non-Personnel	\$19,390.00	\$20,801.90
Neighborhood Preservation	Personnel	\$29,540.00	\$31,535.00
NPDES	Non-Personnel	\$62,000.00	\$66,000.00
Planning	Non-Personnel	\$139,450.00	\$56,930.00
Planning	Personnel	\$92,223.68	\$106,983.00
	TOTAL	665,961.73	611,361.67

City of Los Alamitos



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Departmental Challenges

- Zoning Code Changes Post General Plan Adoption
- NPDES Rising Storm water Permit Shared Cost
- NPDES Management
- Document Storage/Archiving
- Electronic Plan Check. Customer Ability to Submit & Pay Online.
- Part Time vs. Full Time Code Enforcement
- New Contract for Bldg & Safety, Engineering and Traffic Engineer

City of Los Alamitos



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Public Works

Plan, Design & Maintain the public infrastructure including streets, street landscaping, parks, storm drains, buildings, vehicles and equipment and to safely, efficiently protect the City's physical investments through periodic maintenance, replacement and repair of all assets. This Provides a safe, clean and pleasant environment for the public.



City of Los Alamitos



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Organizational Structure



City of Los Alamitos



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Organizational Structure

Full-Time

- | | |
|-------------------|--|
| ▪ Director | Steven Mendoza |
| ▪ Dept. Secretary | Dawn Sallade (shared with CD) |
| ▪ Superintendent | Tony Brandyberry |
| ▪ Foreman | Gary Saldivar |
| ▪ Senior Maint. | Victor De La Torre |
| ▪ Senior Maint. | Anthony Vazquez |
| ▪ Mechanic | Jaime Diaz |
| ▪ Maint. Worker | Miguel De La Torre, David Salas, Danny Barnett, Juan Moreno & 1 Vacant |

Part Time

- Alex Quezada & Vacant Custodial

Contract Staff

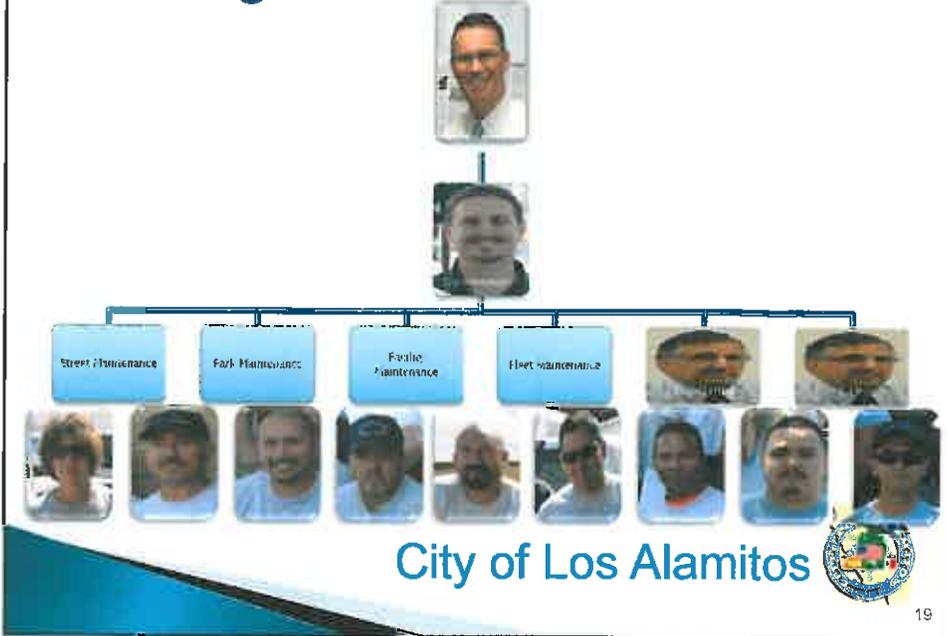
- City Engineer Dave Hunt

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Organizational Structure



Department Divisions

- Administration
- Engineering Services
- Capital Improvement
- Fleet Maintenance
- Street Maintenance
- Park Maintenance
- Building Maintenance



Traffic Commission

Members	Appointment	Expiration Date
James Wilhelm	May 2010	May 2016
Gina Biri	May 2013	December 2016
Javier Mejia	January 2013	December 2016
Daniel Patz	January 2013	December 2016
Dave Emerson	January 2012	December 2017
Thomas Lindsay	December 2014	December 2017
Jason Seaman	December 2014	December 2017



City of Los Alamitos



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Facilities

- Community Center
- Youth Center
- City Hall Complex
- Oak Gym/Rstrms
- USA Water Polo
- National Training Center
- Museum
- Finley Pump Station
- Little Cottonwood Pk
- Laurel Park
- Orville Lewis Park
- Labourdette Park
- Roberts Park
- Soroptomist Park
- Stansbury Park
- Sterns Park
- Coyote Creek Park
- McAuliffe Fields



City of Los Alamitos



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Administration

Tasks:

- Budget
- Employee Supervision
- Contract Management
City Engineer, Landscape Maintenance,
Tree Trimming
- Issuance of Encroachment Permit
- PW Inspections
- Manage day to day Work Orders



Administration	2014-2015 Projected	Prelim. 2015-2016
Personnel	173,584.85	228,709.00
Non- Personnel	27,962.00	16,496.37
TOTAL	\$201,546.85	\$245,205.37

City of Los Alamitos



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Street Maintenance

Tasks:

- Replacement & inventory of all street regulatory signage
- Repair asphalt & street markings
- Replacement & repair all concrete areas
- Maintenance & monitoring of storm drains for the NPDES program
- Monitor street sweeping contract



Street Maintenance	2014-2015 Projected	Prelim. 2015-2016
Personnel	283,756.75	318,764.00
Non- Personnel	371,050.00	382,198.54
TOTAL	\$654,806.75	\$700,962.54

City of Los Alamitos



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Park Maintenance

Tasks:

- Monitor Tree Trimming Contract
- Monitor Landscape Mowing Contract
- Maintenance/Installation of irrigation systems
- Maintain planters & median islands
- Maintain Weed Abatement Program
- Application of Fertilizers & Herbicides
- Planting of trees, shrubs & flowers
- Perform annual sports field rehab
- Inspect Playground Equipment

Total landscaped Acres **30.21**

Park Maintenance	2014-2015 Projected	Prelim. 2015-2016
Personnel	284,458.18	315,336.00
Non- Personnel	<u>224,233.42</u>	<u>296,332.14</u>
TOTAL	\$508,691.60	\$611,668.14



City of Los Alamitos



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Facility Maintenance

Tasks:

- Perform City Wide Custodial Duties
- Monitor Outside Service Contractors (A/C repairs, etc.)
- Maintain Buildings
- Maintain Pest Abatement Program
- Repairs Buildings including Electrical, Plumbing, HVAC, Drywall, Painting, Roofing, Stucco, Telecommunication, and Carpentry

Total Building Square Footage – **26,888**

Facility Maintenance	2014-2015 Projected	Prelim. 2015-2016
Personnel	101,232.52	110,986.00
Non- Personnel	<u>169,000.00</u>	<u>166,000.00</u>
TOTAL	\$270,232.52	\$276,986.00

City of Los Alamitos



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Fleet Maintenance

Tasks:

- Maintenance/Repair City Owned Vehicles & Equipment
- Maintain records of all repairs to vehicles and equipment
- Maintenance of Finley Storm Water Pump Station
- Recommend New Vehicle Purchases

Total Maintained Vehicles 30
Total Maintained Equipment 28



City of Los Alamitos



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Engineering

2014 Statistics

- 120 Wide load Permits
- 88 Public Works Encroachment Permits
- 22 Traffic Commission Staff Reports
- 16 City Council Staff Reports



Engineering	2014-2015 Projected	Prelim. 2015-2016
Personnel	00 00	00 00
Non- Personnel	<u>136,100.00</u>	<u>126,500.00</u>
TOTAL	136,100.00	\$126,500.00



City of Los Alamitos



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Capital Improvement Program

- City Wide Speed Survey
- Winners Circle, Portal Drive, Ball Road, Los Alamitos Blvd & Bradbury Intersection \$450,000
- Green Alley \$140,000
- Alley Approaches \$40,000
- Sidewalk repairs \$40,000
- Coyote Creek Park - Reimbursed \$900,000 from RMC
- Designed Coyote Creek Bike Trail Overlay



City of Los Alamitos



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Budget Detail

Public Works	Personnel/ Non/Personnel	2014-2015 Projected	Prelim. 2015-2016 Budget
Administration	Non-Personnel	27,962.00	16,496.37
Administration	Personnel	173,584.85	228,709.00
City Engineer	Non-Personnel	136,100.00	126,500.00
Facility Maintenance	Non-Personnel	169,000.00	166,000.00
Facility Maintenance	Personnel	101,232.52	110,986.00
Park Maintenance	Non-Personnel	224,233.42	296,332.14
Park Maintenance	Personnel	284,458.18	315,336.00
Street Maintenance	Non-Personnel	371,050.00	382,198.54
Street Maintenance	Personnel	<u>283,756.75</u>	<u>318,764.00</u>
TOTAL		1,771,377.72	1,961,322.05

City of Los Alamitos



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Departmental Challenges

- Retirements – 2 Eligible
- Succession Planning
- Addressing City Wide ADA Deficiencies
- Project Management of New Center Median Project
- Transitioning from Reactive to Proactive
- Minimum Wage Increases
- Addressing Aging Facilities and Infrastructure
- Fee Study

City of Los Alamitos



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The smile says it all....



City of Los Alamitos



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