

# CITY OF LOS ALAMITOS

3191 Katella Ave.  
Los Alamitos, CA 90720

## AGENDA CITY COUNCIL SPECIAL MEETING Monday, April 11, 2016 - 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](http://www.cityoflosalamitos.org) once the agenda has been publicly posted.

Each matter on the agenda, no matter how described, shall be deemed to include any appropriate motion, whether to adopt a minute motion, resolution, payment of any bill, approval of any matter or action, or any other action. Items listed as "for information" or "for discussion" may also be the subject of an "action" taken by the City Council at the same meeting.

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 should complete a blue "Request to Speak" card and 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 Edgar  
Council Member Grose  
Council Member Kusumoto  
Mayor Pro Tem Hasselbrink  
Mayor Murphy

**3. SPECIAL ORDERS OF THE DAY**

**A. Strategic Planning Workshop (Administrative Services)**

Bill Kelly will facilitate a workshop to obtain input from the City Council and the community to develop a Strategic Plan.

Recommendation: Conduct a workshop to identify goals and objectives for the City of Los Alamitos and to develop a Strategic Plan.

**4. CLOSED SESSION**

**A. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**

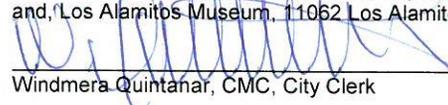
Pending Litigation pursuant to Government Code sec. 54956.9, d) (3) (Based on existing facts and circumstances, the legislative body of the local agency is meeting only to decide whether a closed session is authorized pursuant to paragraph (2).)

**B. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**

Pending Litigation pursuant to Government Code sec. 54956.9, d) (2) (A point has been reached where, in the opinion of the legislative body of the local agency on the advice of its legal counsel, based on existing facts and circumstances, there is a significant exposure to litigation against the local agency.) 1 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 72 hours prior to the meeting.

  
\_\_\_\_\_  
Windmera Quintanar, CMC, City Clerk

4-7-16  
\_\_\_\_\_  
Date

# City of Los Alamitos

## Agenda Report Special Orders

April 11, 2016  
Item No: 3A

**To:** Mayor Richard D. Murphy & Members of the City Council  
**Via:** Bret M. Plumlee, City Manager  
**From:** Jason Al-Imam, Administrative Services Director  
**Subject:** Strategic Planning Workshop

**Summary:** Bill Kelly will facilitate a workshop to obtain input from the City Council and the community to develop a Strategic Plan.

**Recommendation:** Conduct a workshop to identify goals and objectives for the City of Los Alamitos and to develop a Strategic Plan.

### Background

The essential goal of a strategic planning process is for an organization to honestly and objectively take stock of where it exists in its environment, test its underlying values, evaluate its mission, determine a set of desired future outcomes, and craft a work plan for achieving those outcomes.

In June 2005 the City adopted a Strategic Plan (**Attachment 1**), which set forth the following Vision Statement to guide the development of Goals and Objectives:

*To ensure Los Alamitos' small town ambience, high quality of life and economic vitality are maintained and strengthened.*

In 2007 the City Council held a series of workshops to prepare goals and work plans for Fiscal Year 2007-08 (**Attachment 2**).

As part of this year's budget development process, staff recognized the value of updating the City's Strategic Plan for melding the expenditure resources with the stated goals and objectives of the City Council.

### Discussion

On March 21, 2016 the City Council approved the contract with Kelly Associates Management Group (KAMG) to prepare and update the City's strategic plan. Bill Kelly is the President/CEO of KAMG where he specializes in organizational management.

Mr. Kelly was the City Manager for the City of Arcadia and Executive Director of the Redevelopment Agency for 14 years. He is also an adjunct associate professor at the University of Southern California, Price School of Public Policy.

On April 5, 2016 Bill Kelly held individual meetings with each City Council member and key members of City Staff to assess the City's strengths, weaknesses, opportunities and threats in order to assist with the development of the City's Strategic Plan including the development of goal and objectives, a Mission Statement, Vision and Core Value Statements.

On April 11, 2016 Bill Kelly will facilitate a workshop to obtain input from the City Council and the community to develop a Strategic Plan. The workshop will include: an assessment of the City's strengths, weaknesses, opportunities and threats; development of the City's Mission, Vision and Core Values statements; identification and development of specific short-term and long-term goals and priorities; and identification of potential fiscal constraints and opportunities in order to achieve strategic goals and objectives.

Each Department has prepared an overview of each Department's functions, expenditures, and revenues along with departmental goals and objectives. These "Department Overviews" are included as attachments to this staff report in order to aid in the development of the Strategic Plan.

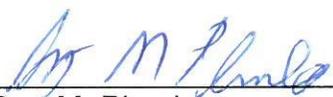
## **Fiscal Impact**

Sufficient funds are available in the 2015-16 Budget for the cost associated with the strategic planning process.

Submitted By:

  
\_\_\_\_\_  
Jason Al-Imam  
Administrative Services Director

Approved By:

  
\_\_\_\_\_  
Bret M. Plumlee  
City Manager

- Attachments:*
1. *2005 Strategic Plan (pages 1-26)*
  2. *2007-08 Goals and Work Plans (pages 27-44)*
  3. *Department Overviews:*
    - *Administration (pages 45-64)*
    - *Police (pages 65-101)*
    - *Development Services (pages 102-132)*
    - *Recreation & Community Services (pages 133-163)*

A STRATEGIC PLAN FOR THE  
CITY OF LOS ALAMITOS

NOVEMBER 2001  
REVISED JUNE 2005

# Table of Contents

Executive Summary ..... 2  
Goals, Objectives and Actions ..... 3

## Developing the Strategic Plan

Goal# 1 - Protect the physical condition of  
the community and ensure it adds to the future  
quality of life in Los Alamitos ..... 8

Goal #2 - Enhance and Expand “quality of life” amenities..... 11

Goal # 3 - Maximize and promote the vision of  
maintaining and strengthening a small town ambience  
and high quality of life..... 15

Goal # 4 - Proactively manage changes that will position  
Los Alamitos to better protect its future..... 16

Goal # 5 - Strengthen the City’s role as a catalyst for  
change and leadership in the community..... 20

Goal # 6 - Strengthen the City organization ..... 22

# Executive Summary

The City of Los Alamitos in June of 2005 amended its Strategic Plan addressing the long-term goals of the City.

## The Vision Statement

Based on community input, a Vision Statement was prepared to create a central philosophy to guide the development of the Goals and Objectives of the Strategic Plan. That Vision Statement is:

*To ensure Los Alamitos' small town ambience,  
high quality of life and economic vitality  
are maintained and strengthened.*

## Goals and Objectives

In response to research and input from the community, a series of six Goals, accompanied by numerous Objectives and Action items were created to form the basis of the Strategic Plan. The six Goals and supporting Objectives and Actions are as follows.

## Goals and Objectives

The subsequent sections of this report will discuss each of the recommended Strategic Plan Goals in depth. Each Goal will be defined and detail how it serves to support the Vision Statement. Each section includes specific recommended actions for implementing the goal.

The City lacks the resources to undertake all of the actions at one time. In many cases it is necessary to build a base for future actions to occur. With the above in mind, this strategic plan is based on a multi-year timeline. The recommendations proposed for the revised plan are either those the City views as the most critical, relatively easy but effective, or those that will show early successes. These will be reflected in the City's Annual Budget.

The maintenance and strengthening of the community's quality of life is not the responsibility of the City alone. It can only be achieved through coordinated actions of the total community. A schedule of responsibilities as enumerated in the City's Annual Budget divides the labor among those whose knowledge, skills, expertise, and commitment can best be used to achieve each Goal.

The recommendations in this Strategic Plan are comprehensive and span the entire spectrum of the community. A Strategic Plan must look at and account for more than what City government can do. It includes the provision of basic city services; the way city officials work with businesses, residents and other government entities; and outlines the methods a city must use to incorporate resources from those outside of the community, including private, non-profit, or public entities.

The Goals in this Strategic Plan are part of an integrated strategy designed to work as a whole, and in many cases, overlap each other.

As an example, there is a strong desire to enhance property values. In Los Alamitos, there are no specific areas that decrease property values. For the most part, property values in this community are determined in the market place based on how potential lessees and buyers view locating in Los Alamitos as compared to locating elsewhere. The best way for property values to be enhanced is not through a focused plan, but a comprehensive program to strengthen all aspects of the community, creating an atmosphere that will encourage new businesses and homebuyers to relocate in the community.

Numbers contained in parentheses indicate departmental responsibility for goal attainment. The following is a table of departments and their respective numerical identifier.

Administration	(1)
Community Development	(2)
Public Works	(3)
Recreation & Community Services	(4)
Police	(5)

The City's Organizational Chart is displayed at the end of this document.

There are six specific goals outlined in the following sections. Each includes numerous objectives and action items for implementation and each is an integral part of the Strategic Plan. These goals, and how they are incorporated into the future sought by Los Alamitos, are as follows:

**(2,5) GOAL #1 – Protect the physical condition of the community and ensure it adds to the future quality of life in Los Alamitos**

This goal focuses on the current and future condition of the physical nature of the community, including residential, commercial, industrial, and professional properties as well as public infrastructure and related facilities.

**(4,5) GOAL #2 – Enhance and expand “quality of life” amenities**

This goal and its objectives deal with those aspects of the community, which add richness to community life, over and above it being simply a place where someone is physically located.

**(1,2,) GOAL #3 – Maximize and promote the vision of maintaining and strengthening a small town ambiance and high quality of life.**

This goal addresses the perception of the community; its image in the minds of residents, property owners and businesses, and those outside of the community.

**(1,2,5) GOAL #4 – Proactively manage changes that will position Los Alamitos to better protect its future.**

This goal recognizes that much of what impacts Los Alamitos occurs outside of its boundaries and is not directly under the City’s control. It considers ways that Los Alamitos can proactively work with forces outside of the community to ensure that the impacts serve the best interests of the community.

**(1,2,3,4,5) GOAL #5 – Strengthen the City’s role as a catalyst for change and leadership in the community.**

This goal recognizes that the City is the only organization that plays an integral role in the community. It addresses the ways that the City can function as a catalyst and leader in bringing the community together in its efforts to achieve its vision.

**(1) GOAL #6 - Strengthen the City organization**

This goal addresses how the City organization can be strengthened so that it best fulfills its role to coordinate the activities of the overall community, while also fulfilling specific responsibilities it has to the community.

In reviewing the following sections, it is important to understand that some of the objectives and actions are already in place or have been undertaken by the City and/or others in the community. The reader should not assume that the inclusion of a recommendation in this report means that activities in the specific area are not already being done.

The general satisfaction of the residents and businesses with their own community is testament to the fact that the community is functioning well and proper actions are being taken in many cases.

The goal of this Strategic Plan is to help coordinate what may appear to be disparate activities, recommend greater cooperation towards common goals and to suggest ways to expand what is currently occurring or to draw awareness to areas that still need attention.

**(2,5) GOAL #1 – Protect the physical condition of the community and ensure it adds to the future quality of life in Los Alamitos.**

**(2,5) Objective #1 – Monitor and enhance the quality of life in existing residential neighborhoods.**

**(2) Action #1 – Ensure high levels of property maintenance.**

- Educate residents on property maintenance codes and enforcement.
- Enforce Building and Zoning Codes.
- Provide a clearinghouse for technical and financial assistance to property owners.
- Improve public image of the City through controlling signage (City signs).
- Encourage programs that underground utilities.
- Continue to enhance landscaping on Los Alamitos Blvd.
- Participate in a strategy to rebuild the Highlands wall and Identify funding methods.
- Develop a policy to plant large trees vs. small tree to create “Ambience”.

**(2,5) Action #2 – Monitor and enhance the quality of life in “at-risk” neighborhoods.**

- (5) Use Neighborhood Watch to develop resident/property owner groups.

- (2) Develop guidelines for property owners/managers groups in the multi-family area.
- (2) Buffer neighborhoods from competing and contrary land uses (e.g. landscaping treatments).

**(2) Objective #2 – Strengthen commercial areas.**

**(2) Action #1 – Maintain the physical condition of commercial properties.**

- Encourage owners to properly maintain properties.
- Establish high quality design standards for commercial development.
- Educate owners on code enforcement standards.
- Work with commercial owners to conform to design standards during maintenance and upgrade projects.

**(2) Action #2 – Encourage and support quality new commercial development and uses.**

- Ensure the design and uses of new commercial development complements and supports existing commercial districts.
- Establish a commercial property owner's coalition to assist in leasing to high quality tenants via open communication.
- Continue to ease permitting/processing for improvements that meet standards through entitlement processing, density bonus, fast tracking and other means.

(2) **Action #3** – Work with commercial owners to operate the Los Alamitos/Katella area as a unified shopping center.

- See the hospital as the “anchor tenant” of the district. Encourage its expansion and work with adjacent commercial property owners to find mutual benefits.
- Develop a unique shopping district for existing target markets.
- Encourage Business Improvement District in the extended Los Alamitos/Katella commercial district.

(4) **Action #4** – Develop and market commercial areas to specific target markets, including:

- Leisure World
- Hospital visitors
- Rossmoor
- Commuters
- Racetrack patrons
- Surrounding light industrial businesses

(2) **Objective #3** – Strengthen industrial areas.

(2) **Action #1** – Maintain the physical condition of industrial properties.

- Encourage owners to properly maintain properties.
- Buffer industrial properties from adjacent residential areas.
- Support the positive review of same-use transitions and expansions.
- Develop and maintain high quality standards for new development.

(2) **Objective #4** – Develop stronger ties and better communications with the Los Alamitos business community.

(2) **Action #1** – Take pro-active measures to build stronger ties.

- Encourage city representatives to visit businesses.
- Facilitate an annual commercial/industrial round table.
- Facilitate an annual non-profit/religious round table.

(4,5) **GOAL #2** – Enhance and expand “quality of life” amenities

(5) **Objective #1** – Maintain and strengthen Public Safety.

(5) **Action #1** – Support police training and programs.

- Support Police team-building.
- Expand the Community Oriented Policing (COP) Program.
- Maintain safe neighborhoods and business districts.
- Support expansion of juvenile programs.
- Seek funding to support Homeland Security training.
- Support the development of a volunteer program.
- Maintain coordination with Orange County Fire Authority.
- Support traffic education and enforcement programs.
- Encourage a regional approach to program development.

(4) **Objective #2** – Maintain and strengthen Parks & Recreation programs.

**(4) Action #1 – Increase programs and collaborative efforts.**

- Increase collaboration between recreation programs and public safety, particularly juvenile programs.
- Provide opportunities for youth to reach their full potential through participating in community activities after school and on weekends.
- Identify and promote additional programs desired by residents.
- Continue and increase the City's collaboration with the School District, non-profits, businesses and religious groups.

**(4) Objective #3 – Encourage the expansion and development of regionally-oriented, local recreation facilities.**

**(2,4) Action #1 – Explore opportunities on the Joint Forces Training Base.**

- Work with the County to create a regional park, recreation facilities, and programs on the JFTB.
- Work with the County to expand regional recreation uses on the JFTB.
- Explore open space options at the JFTB for the possible creation of a regional park.
- Increase the number of parks and enlarge existing parks.
- Enlarge Little Cottonwood.
- Improve area around JFTB pool.

(1,2,4,5) Action #2 – Strengthen partnerships.

- Renew and negotiate long-term, joint use contracts with the Los Alamitos School District.
- Seek a joint agreement with Cypress to maintain open space.
- Seek possible joint development agreements with surrounding communities.
- Support school district efforts to stop declining enrollment.
- Recognize students for their accomplishments.

(4) Action #3 – Encourage more development of recreation and leisure services including:

- Youth recreation programs.
- Adult recreation programs.
- Implement plans to meet the needs of the City's senior citizen population including health, safety, transportation, community facilities, and quality of life programs.

(4) Action #4 – Identify and aggressively implement financing mechanisms.

- Seek out grants and State park bonds.
- Explore creating a park district.
- Market the USA Water Polo National Aquatics Center for greater use by regional, national, and international groups.

(3) **Objective# 4** – Develop strategies to address long-term infrastructure maintenance and replacement issues.

(1,3) **Action #1** – Develop a Strategic Plan for maintenance and financing Los Alamitos' infrastructure needs.

(2) **Objective# 5** – Develop a community Civic Center to enhance Los Alamitos' community identity.

**(1,2,3,4,5) GOAL #3 – Maximize and promote the vision of maintaining and strengthening a small town ambience and high quality of life.**

**(3) Objective # 1 – Develop a distinct physical image on major thoroughfares through design standards.**

**(3) Action #1 – Create a more unique physical appearance.**

- Design City and neighborhood entryways.
- Design a right-of-way landscaping program.
- Design a Citywide street sign program.
- Design a street and traffic light-standard program.
- Design a street furniture program.
- Explore a Landscape and Lighting District.

**(1) Objective # 2 – Develop and implement a public image campaign.**

**(1,4) Action #1 – Use a variety of mediums to increase civic pride.**

- Recognize that Los Alamitos' influence extends beyond the City's boundaries.
- Enhance the City's community recreation bulletin/newsletter.
- Work with media outlets to create positive coverage for the City.
- Make greater use of decorative special-event street and pole banners.
- Enhance and expand the functions and content of the City's Web site.

- Explore community marquee reader boards.
- Provide a higher level of information to the public

(1) **Objective # 3** – Implement a public image campaign targeted to audiences outside Los Alamitos.

(1,2) **Action #1** – Use various methods to promote the community.

- Develop materials for use by area residential and commercial brokers.
- Develop information packets, mailings, and presentations for use by Los Alamitos businesses and regional public, private, non-profit organizations/leaders.
- Continue working with local media to promote Los Alamitos.
- Enhance and expand the functions and content of the City’s Web site.

(1,2) **GOAL #4** – Proactively manage changes that will position Los Alamitos to better protect its future.

(1) **Objective #1** – Adopt a philosophy that states “We will allow for change, but we will remain focused on our Vision.”

(1) **Action # 1** – Continuously monitor and update governing documents to keep pace with the changing environment in concert with “the vision.”

(1) **Objective #2** – Survey the economic state of the City as a baseline for change.

**Action #1** – Prepare an Economic Development Strategy Plan

- Determine existing economic base of the City.
- Identify strengths and weaknesses of the strategy.
- Recommend tools to implement change.

(2) **Action #2** – Investigate “Redevelopment” as a funding mechanism to promote economic revitalization.

- Provide extensive workshops to facilitate community understanding and support
- Listen to community concerns and address them before proceeding
- Take next steps to advance the concept of Redevelopment as a key ingredient for an economic development strategy

(1,2) **Objective #3** – Monitor and be prepared to react to impacts from surrounding communities.

(1) **Action #1** – Continue to develop mutually supportive relationships with surrounding communities and districts.

- Continue on-going dialogue between Council and key staff.
- Strengthen relationships when opportunities exist.
- Continue an on-going dialogue between staffs.
- Ensure others know what is important to Los Alamitos.
- Protect our interest in things we build or expand

- Understand growth impacts on Los Alamitos from surrounding communities

(1) **Action #2** – Use appropriate resources to protect the City’s interests.

- Identify professional staff and consultants ready to study impacts.
- Use compromise, negotiation, and community awareness to bring focus to issues.
- Use legal resources only when necessary.

(3) **Objective #4** – Minimize the impact of regional traffic.

(3) **Action #1** – Identify the City’s needs and options

- Retain a traffic consultant to complete a Circulation Analysis/Financing Plan.

(1,3) **Action #2** – Increase involvement in regional transportation boards.

- Focus regional decision-makers on Los Alamitos’ needs.
- Focus regional policies/decisions that will better meet the City’s needs.
- Focus regional mass transit to meet Los Alamitos’ needs to obtain funding.

(1) **Objective #5** – Protect the Joint Forces Training Base.

(1) **Action #1** – Work to ensure the JFTB remains a base.

- Position Los Alamitos as the lead agency. Continue to keep Chamber of Commerce actively involved in efforts.
- Work with consultant to prepare a Base Protection Plan.
- Coordinate with the Base Commander's efforts.
- Work with Governor's Office of Military Base Retention and Re-Use Commission.
- Work with State and National organizations.
- Partner with surrounding communities including; Rossmoor, Seal Beach, Cypress, Garden Grove, and the County.
- Strengthen ties with the Navy as a lessee and the Army as an owner.

**(4) Action #2 – Maximize community use of the base.**

- Maximize youth programs and wilderness programs.
- Emergency preparedness center.
- Gymnasium.
- Seek funding and strategies through state representatives.
- USA Water Polo National Aquatic Center.

**(1) Action #3 – Support existing and expanding Base operations .**

- Review the Base's Strategic Development and Use Plan.
- Advocate military housing on the Base.
- Support all existing users of the Base, including the National Guard, Army, Emergency Services, and Med Fly and West Nile Eradication program.

**(1,2) Action #4 – Prepare an action plan for the potential future uses of the JFTB:**

- The City should be prepare for alternative use of the property.
- Conceptual General Plan and Zoning should be prepared.
- Circulation of alternatives to military use prepared.
- Explore placing the JFTB in a redevelopment project area.

**(1,2,4,5) Objective #6 – Promote and encourage stronger ties with Rossmoor.**

**(1,4) Action #1 – Explore opportunities to build relationships.**

- Include Rossmoor in mailing and distribution of City Recreation brochures and public information materials.
- Provide Rossmoor with input appropriate to City decisions.
- Consider forming a joint park district with Rossmoor.

**(1,2,4) GOAL #5 – Strengthen the City’s role as a catalyst for change and leadership in the community.**

**(1,4) Objective #1 – Coordinate and work with the School District.**

**Action #1 – Increase communications and understanding with the School District.**

- (1) Understand School District financing limitations caused by state policy and financing mechanisms.

- (1) Recognize the District's success as vital to Los Alamitos' quality of life.
- (1) Educate the School District about the City's goals, plans, and financing limitations.
- (1) Conduct meetings between the City Council and the District Board (formal and informal/social).
- (4) Continue close coordination between staffs.
- (2) Include the District in community planning efforts.
- (1) Monitor School District activities. Support the District when asked.

**(1,3,4,5) Action #2 – Resolve and expand joint uses and programs**

- (1) Jointly fund a consultant to develop workable long-term solutions to joint uses.
- (4) Use a consultant to consider additional joint uses, such as a theater.
- (5) Support Police/School programs.
- (3,4) Work with District on school aesthetics, functionality, and maintenance.

**(1) Objective #2 – Coordinate community-wide communications and policy development.**

**(1) Action #1– Create Community Issues Roundtable.**

(1) **Objective #3** – Coordinate setting annual community-wide goals.

(1) **Action #1** – Sponsor a facilitated annual community Goal Setting Workshop with local stakeholders.

(4) **Objective #4** – Enhance and improve private community-oriented philanthropy.

(1,2) **Action #1** – Enlist the assistance of major property owners and business owners in the execution of community improvement projects.

(1,2,3,4,5) **GOAL #6 Strengthen the City organization**

(1) **Objective #1** – Enhance decision-making.

(1) **Action #1** – Conduct a facilitated City Council team building exercise.

- Recognize the strengths each member has and use them.
- Hold a facilitated team-building workshop.
- Conduct an annual goal-setting meeting before budget preparation.

(1) **Action #2** – Engage in management team building.

- Conduct facilitated team building workshops.
- Conduct an annual goal-setting meeting after the Council's goals workshop.

(1,2,3,4,5) **Action #3** – Continue communication with advisory Boards and Commissions and seek ways to improve where possible

- (1,2) Hold joint City Council/Planning Commission study sessions.
- (1) As needed, hold joint City Council study sessions with other commissions and committees.

(1) **Objective #2** – Enhance staff services.

(1) **Action #1:** Improve staff efficiency.

- Enhance staff as a resource through training.
- Provide a formalized way for all staff to provide ideas for improvement.
- Enhance customer service through staff training.
- Conduct classification and compensation studies to attract and maintain quality staff.
- Conduct employee surveys.

(3) **Objective #3** – Maintain and expand Regional, State and Federal ties to serve Los Alamitos' goals.

(1) **Action #1** – Strengthen ties to other government bodies

- Conduct meetings with Legislative Aides to discuss Los Alamitos' needs.

- Hold individual meetings between the City Council and County Supervisor, Assembly Member, State Senate Member, Congressman and both Senators to explain Los Alamitos needs/goals.
- Maintain involvement in Regional, State and National groups.

(1) **Objective #4 – Develop a strong financial base.**

(1) **Action #1 – Consider the long-term impact of short-term decisions.**

(1) **Action #2 – Seek to preserve revenue streams.**

- Maintain existing revenue sources.

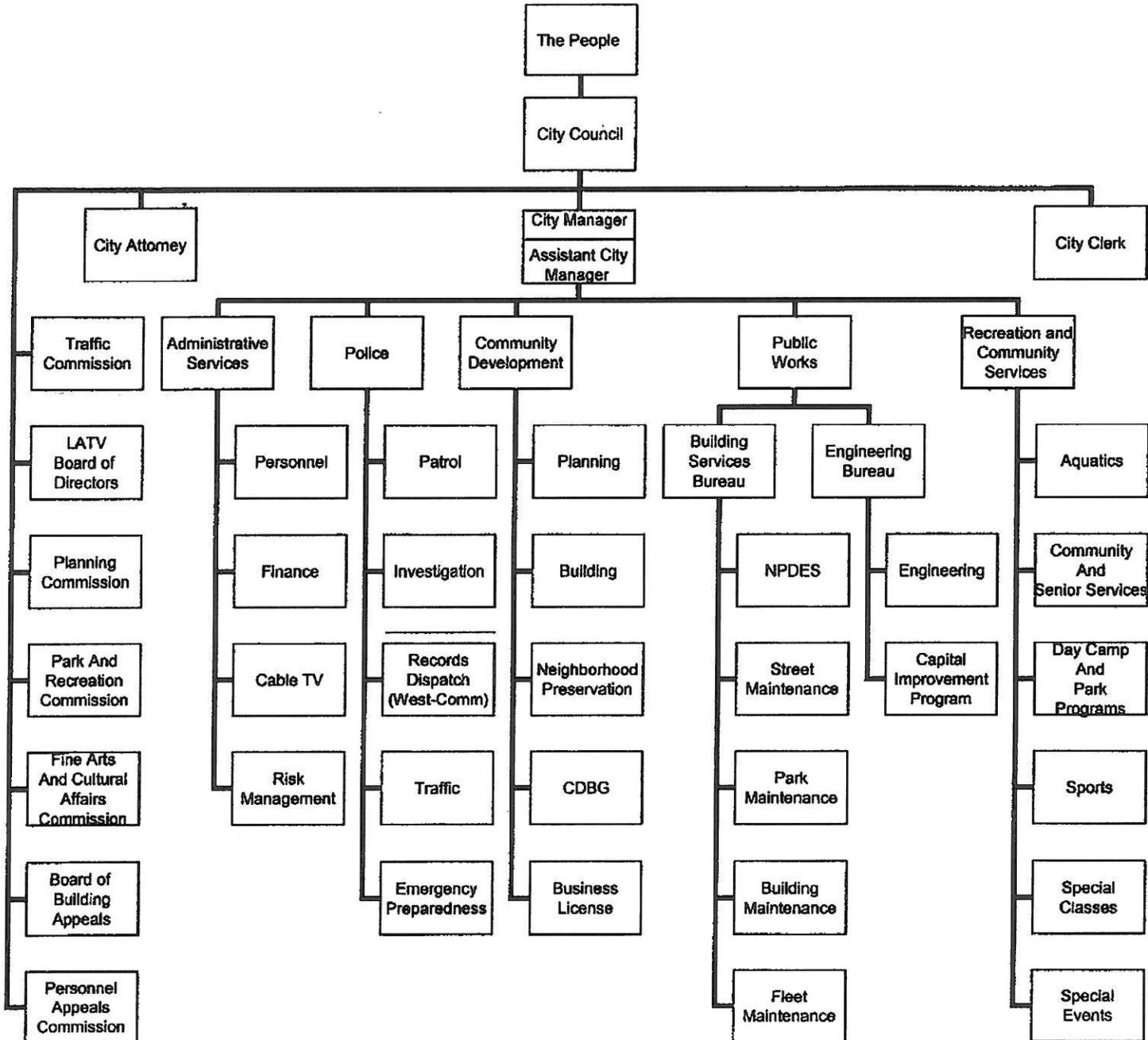
(1) **Action #3 – Focus specific revenue sources for specific goals.**

- Use assessment and special districts.
- Use enterprise funds.
- Plan and base Los Alamitos' Capital Improvement Program on the City's vision.
- Enhance recreation funding through:
  - Review fee structure.
  - Aggressively seek grants (public/private/non-profit).
  - Pursue sponsorships.
  - Have non-City organizations offset costs for use of City facilities.

(1,2) **Action #4** – Expand the City’s revenue base.

- (2) Expand sales tax by focused marketing of Los Alamitos’ shopping to internal and external target markets.
- (2) Work with commercial property owners to encourage them to lease to retail tenants.
- (2) Provide support goods/services for the surrounding regional industrial base.
- (1,2) Aggressively seek grants which foster economic development.

# City of Los Alamitos Organizational Chart



# City of Los Alamitos

**Agenda Report  
Discussion Items****September 4, 2007  
Item No: 10C****To: Mayor Catherine A. Driscoll & Members of the City Council****From: Luci Romero Serlet, City Manager****Subject: Consideration of FY 2007-08 Goals and Work Plans**

**Summary:** This agenda item presents a review of the City Council's goals and the corresponding implementing actions that will serve as a component of the City's FY 2007-08 Work Plans. (Continued from the regular City Council meeting of August 20, 2007, and the Special City Council meetings of August 23 & 30, 2007.)

**Recommendation:**

1. Affirm and/or revise the goals; and,
2. Affirm and/or revise the stated objectives for each goal; and,
3. Adopt the work plans for each goal.

**Background**

On August 20, 2007, the City Council participated in a City Council Planning Session lead by Brent Ives, BHI Management Consulting. During this session, the Council reviewed the strategic goals and the corresponding implementing actions that will serve as a component of the City's FY 2007-2008 Work Plans.

The Council provided comment during the planning session by concurring with the strategic goals and by identifying additional actions to assist with goal implementation. The Council's comments are identified in the draft meeting minutes (Attachment 1).

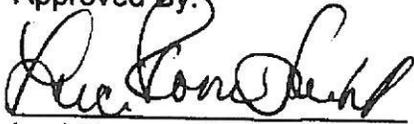
Attachment 2 is the Work Plans as revised to incorporate the City Council comments of August 20.

Attachment 3 is the entire August 20, 2007 staff report pertaining to the Work Plans.

## ***Fiscal Impact***

The fiscal impact associated with this agenda item will be determined based on the direction provided by City Council. The adopted FY 2007-08 Operating Budget may require amendment in order to pursue some of the implementing actions for the established goals.

Approved By:



Luci Romero Serlet  
City Manager

- Attachments: 1) Draft Minutes, City Council Planning Session (August 20, 2007)*  
*2) Revised Work Plans*  
*3) Staff Report, Council Meeting (August 20, 2007)*

**MINUTES OF THE CITY COUNCIL  
OF THE CITY OF LOS ALAMITOS**

**SPECIAL MEETING – AUGUST 20, 2007**

**CALL TO ORDER**

The City Council met in Special Session at 5:00 p.m., Monday, August 20, 2007, in the Council Chambers, 3191 Katella Avenue, Mayor Driscoll presiding.

**ROLL CALL**

**Present:** Councilmembers: Edgar, Grose, Mejia, Parker and Driscoll  
**Absent:** Councilmembers: None  
**Present:** Staff: Luci Romero Serlet, City Manager  
Lisa Heep, Community Development Director  
Nita McKay, Administrative Services Director  
Angie Avery, Recreation & Community Services Director  
Derek Wieske, Public Works Director/City Engineer  
Todd Mattern, Interim Police Chief  
Cassandra Palmer, Police Support Services Manager  
Susan C. Vanderpool, City Clerk

**3. ORAL COMMUNICATIONS**

At this time, any individual in the audience may come forward to speak on any item within the subject matter jurisdiction of the City Council. Please state if you wish to speak on an item on the Agenda. Remarks are to be limited to not more than five minutes.

Mayor Driscoll opened Oral Communications. There being no one present wishing to speak, Mayor Driscoll closed Oral Communications.

**4. DISCUSSION ITEMS**

**A. Goals Workshop**

This workshop allowed for the discussion of goals and objectives of the City Council.

City Manager Serlet introduced the meeting facilitator, Brent Ives, of BHI Management Consulting.

Mr. Ives conducted a Power Point presentation regarding the City Council's role in governance, public agency planning, strategic planning and the vision for the City. He then reviewed, with the Council, each of its eleven goals including goal objective, lead department and key milestones.

The following outlines the City Council's 11 goals, and includes Council input for each goal, in italics:

**1. Goal: Positively Influence the Future Uses of the Base**

**Objective:** To participate in and affect the planned and projected uses of the Joint Forces Training Base.

**Lead Department:** City Manager

**Key Milestones:**

- Continue to participate in City Manager's Working Group on bi-monthly basis
- Continue to present briefings to City Council regarding the City Manager Working Group meetings
- Present quarterly briefings by General
- Present action items for City Council consideration

**Council Input:**

- *The City Manager will bring back a plan proposal within the next 2 months; give and receive input from the Brigadier General; and, bring a plan to a Council workshop for consideration*
- *Appoint an "Ad Hoc Committee" for this goal*

**2. Goal: Manage the Sphere of Influence**

**Objective:** To remain engaged and knowledgeable regarding the status of the Rossmore governance

**Lead Department:** City Manager/Community Development

**Key Milestones:**

- Continue to remain engaged with the Local Agency Formation Commission (LAFCO) to ensure receipt of information
- Prepare response for City Council review to LAFCO formal notification that Rossmore Community Services District has filed a Resolution of Incorporation
- Provide information as requested for Comprehensive Fiscal Analysis (CFA) consultant
- Prepare response for City Council review to release of CFA
- Provide comment during the LAFCO public hearing on the RCSD incorporation

**Council Input:**

- *Ad Hoc Committee remain engaged*

**3. Goal: Improve and maintain the quality of residential streets and sidewalks**

**Objective:** To ensure timely completion of the City's annual residential street improvement program within budget

**Lead Department:** Public Works

**Key Milestones:**

- Train staff to use Micro-Paver software
- Develop plans, specifications, and estimates for annual street improvement project
- Obtain City Council authorization to solicit bids
- Present construction contract award for City Council approval
- Administer construction contract
- Prepare Notice of Completion

**Council Input:**

- *The City Manager will come back with an appropriate measurement to gauge successful completion of this goal*

**4. Goal: Complete the Comprehensive Fee Assessment**

**Objective:** To ensure collection cost recovery fees for City services

**Lead Department:** Administrative Services

**Key Milestones:**

- Prepare/present fee philosophy for City Council consideration
- Identify all potential fees by Department and analyze/apply fee philosophy
- Update external fee information (fee comparisons)
- Review fees with Council Ad Hoc Committee
- Prepare fee recommendations
- Conduct Public Hearings
- Approve fees

**Council Input:**

- *Utilize the next 6-8 months for researching/developing fees*
- *Receive Input from the Ad Hoc Committee*

**5. Goal: Pursue and analyze opportunities to increase revenue**

**Objective:** To develop and implement strategies for enhancing the City's revenue stream

**Lead Department:** City Manager/Administrative Services

**Key Milestones:**

- Prepare Request for Proposals for Real Estate Market Study consultant
- Present findings
- Prepare Request for Proposals for Economic Development Strategy consultant
- Present findings
- Pursue implementing actions

**Council Input:**

- *Concurrence*

**6. Goal: Attract and Retain Businesses that Support and Expand the Quality of Life In Los Alamitos**

**Objective:** To form a partnership with the business community in support of the retention of existing businesses and the recruitment of new businesses

**Lead Department:** City Manager/Community Development

**Key Milestones:**

- Develop and pursue outreach to existing businesses
- Pursue the development of a City slogan, i.e., Shop Los Al
- Compile and maintain a list of available properties
- Develop methods to promote retention and recruitment of businesses for City Council consideration

**Council Input:**

- *Establish an outreach plan to the business community through periodic contact*

**7. Goal: Establish a 3/5 Year Financial Plan**

**Objective:** To ensure that the City maintains a sound fiscal position

**Lead Department:** City Manager/Administrative Services

**Key Milestones:**

- Complete FY 2006-07 year-end close
- Initiate preparation of financial statements
- Provide quarterly reports to City Council
- Prepare three year trend analysis
- Develop and present five year financial forecast for revenues/expenditures
- Present analysis of fiscal policy considerations

**Council Input:**

- ***Concurrence***

**8. Goal: Enhance Senior Programs**

**Objective:** To expand and enhance programs for seniors

**Lead Department:** City Manager/Recreation & Community Services

**Key Milestones:**

- Prepare a Request for Proposals for consultant to conduct needs assessment
- Prepare needs assessment findings for Recreation Commission consideration
- Prepare needs assessment findings for City Council consideration
- Develop funding options for new/expanded programs
- Implement approved actions

**Council Input:**

- ***Provide 1 year assessment***

**9. Goal: Enhance Officer/Citizen Relationships**

**Objective:** To develop and implement public safety outreach to community

**Lead Department:** Police

**Key Milestones:**

- Continue to conduct neighborhood meetings
- Continue to participate in City and community events
- Continue to partner with school district
- Develop an LAPD Corner for the City News
- Emphasize service-minded traits and interpersonal skills in the selection process for new employees, selection of field training officers, and promotions
- Establish a program for Police Chief outreach to the community

**Council Input:**

- ***Change GOAL TITLE to read: Enhance Public Safety Service***
- ***Police conduct a customer service survey by neighborhood, and bring back to Council***

**10. Goal: Pursue opportunities to expand and improve park and recreation facilities**

**Objective:** To expand and enhance park facilities and recreational opportunities in the City

**Lead Department:** City Manager/Public Works/Recreation & Community Services

**Key Milestones:**

- Resolve Edison easement issue pertaining to the Coyote Creek
- Obtain extensions from Rivers and Mountains Conservancy
- Select design consultant for City Council consideration
- Prepare Request for Proposals for final design of Coyote Creek and EIR
- Finalize plans and environmental document (construction drawings)
- Obtain regulator agency permits

**Council Input:**

- *Concurrence*

**11. Goal: Establish Public Information Office (PIO) function**

**Objective:** To expand and enhance the City's public information dissemination to the community

**Lead Department:** City Manager

**Key Milestones:**

- Assign public information function to the Assistant to the City Manager
- Expand dissemination of information to the community through the City News and other printed materials
- Develop enhancements to City website
- Develop plan to place Council agenda items on website
- Place Budget information on City website
- Maintain close working relationships with media representatives

**Council Input:**

- *Develop methods for disseminating neighborhood-specific information to the individual neighborhoods*

**5. ADJOURNMENT**

The next regular City Council meeting is scheduled for Monday, August 20, 2007, at 7:00 p.m., in the City Council Chambers.

---

CATHERINE A. DRISCOLL, Mayor

ATTEST:

---

Susan C. Vanderpool, City Clerk

City of Los Alamitos  
Work Plans 2007-2008

1. **Goal: Positively Influence the Future Uses of the Base**

**Objective:** To participate in and affect the planned and projected uses of the Joint Forces Training Base.

**Lead Department:** City Manager

**Key Milestones:**

- Develop a "collaborative use plan" that defines the City's position on preferred uses at the base
- Continue to participate in City Manager's Working Group on bi-monthly basis
- Continue to present briefings to City Council regarding the City Manager Working Group meetings
- Present quarterly briefings by General
- Present action items for City Council consideration

2. **Goal: Manage the Sphere of Influence**

**Objective:** To remain engaged and knowledgeable regarding the status of the Rossmoor governance

**Lead Department:** City Manager/Community Development

**Key Milestones:**

- Continue to maintain the Ad Hoc Committee's engagement in this issue
- Continue to remain engaged with the Local Agency Formation Commission (LAFCO) to ensure receipt of information
- Prepare response for City Council review to LAFCO formal notification that Rossmoor Community Services District has filed a Resolution of Incorporation
- Provide information as requested for Comprehensive Fiscal Analysis (CFA) consultant
- Prepare response for City Council review to release of CFA
- Provide comment during the LAFCO public hearing on the RCSD incorporation

3. **Goal: Improve and maintain the quality of residential streets and sidewalks**

**Objective:** To ensure timely completion of the City's annual residential street improvement program within budget

**Lead Department:** Public Works

**Key Milestones:**

- Train staff to use Micro-Paver software
- Develop plans, specifications, and estimates for annual street improvement project
- Obtain City Council authorization to solicit bids
- Present construction contract award for City Council approval
- Administer construction contract
- Prepare Notice of Completion
- Establish matrix to identify measurable progress of street completion

**4. Goal: Complete the Comprehensive Fee Assessment**

**Objective:** To ensure collection cost recovery fees for City services

**Lead Department:** Administrative Services

**Key Milestones:**

- Prepare/present fee philosophy for City Council consideration
- Identify all potential fees by Department and analyze/apply fee philosophy
- Update external fee information (fee comparisons)
- Review fees with Council Ad Hoc Committee
- Prepare fee recommendations
- Conduct Public Hearings
- Approve fees

**5. Goal: Pursue and analyze opportunities to increase revenue**

**Objective:** To develop and implement strategies for enhancing the City's revenue stream

**Lead Department:** City Manager/Administrative Services

**Key Milestones:**

- Prepare Request for Proposals for Real Estate Market Study consultant
- Present findings
- Prepare Request for Proposals for Economic Development Strategy consultant
- Present findings
- Pursue implementing actions

**6. Goal: Attract and Retain Businesses that Support and Expand the Quality of Life in Los Alamitos**

**Objective:** To form a partnership with the business community in support of the retention of existing businesses and the recruitment of new businesses

**Lead Department:** City Manager/Community Development

**Key Milestones:**

- Develop and pursue outreach to existing businesses
- Further develop relationships with existing businesses by meeting with business owners
- Pursue the development of a City slogan, i.e., Shop Los Al
- Compile and maintain a list of available properties
- Develop methods to promote retention and recruitment of businesses for City Council consideration

**7. Goal: Establish a 3/5 Year Financial Plan**

**Objective:** To ensure that the City maintains a sound fiscal position

**Lead Department:** City Manager/Administrative Services

**Key Milestones:**

- Complete FY 2006-07 year-end close
- Initiate preparation of financial statements
- Provide quarterly reports to City Council
- Prepare three year trend analysis
- Develop and present five year financial forecast for revenues/expenditures
- Present analysis of fiscal policy considerations

**8. Goal: Enhance Senior Programs**

**Objective:** To expand and enhance programs for seniors

**Lead Department:** City Manager/Recreation & Community Services

**Key Milestones:**

- Prepare a Request for Proposals for consultant to conduct needs assessment
- Prepare needs assessment findings for Recreation Commission consideration
- Prepare needs assessment findings for City Council consideration
- Develop funding options for new/expanded programs
- Implement approved actions

**9. Goal: Enhance Public Safety Service**

**Objective:** To develop and implement public safety outreach to community and enhance customer service

**Lead Department:** Police

**Key Milestones:**

- Continue to conduct neighborhood meetings
- Continue to participate in City and community events
- Continue to partner with school district
- Conduct Police Customer Service Survey and present to the City Council
- Develop an LAPD Corner for the City News
- Emphasize service-minded traits and interpersonal skills in the selection process for new employees, selection of field training officers, and promotions
- Establish a program for Police Chief outreach to the community

**10. Goal: Pursue opportunities to expand and improve park and recreation facilities**

**Objective:** To expand and enhance park facilities and recreational opportunities in the City

**Lead Department:** City Manager/Public Works/Recreation & Community Services

**Key Milestones:**

- Resolve Edison easement issue pertaining to the Coyote Creek
- Obtain extensions from Rivers and Mountains Conservancy
- Select design consultant for City Council consideration
- Prepare Request for Proposals for final design of Coyote Creek and EIR
- Finalize plans and environmental document (construction drawings)
- Obtain regulator agency permits

**11. Goal: Establish Public Information Office (PIO) function**

**Objective:** To expand and enhance the City's public information dissemination to the community

**Lead Department:** City Manager

**Key Milestones:**

- Assign public information function to the Assistant to the City Manager
- Expand dissemination of information to the community through the City News and other printed materials
- Develop enhancements to City website
- Develop plan to place Council agenda items on website

- **Place Budget information on City website**
- **Maintain close working relationships with media representatives**
- **Develop methods for disseminating neighborhood specific information**

# City of Los Alamitos

## **Agenda Report Discussion Items**

**August 20, 2007  
Item No: 10B**

**To: Mayor Catherine A. Driscoll & Members of the City Council**

**From: Luci Romero Serlet, City Manager**

**Subject: Consideration of FY 2007-08 Goals and Work Plans**

**Summary:** This agenda item presents a review of the City Council's goals and the corresponding implementing actions that will serve as a component of the City's FY 2007-08 Work Plans.

### **Recommendation:**

1. Affirm and/or revise the goals; and,
2. Affirm and/or revise the stated objectives for each goal; and,
3. Adopt the work plans for each goal.

### **Background**

A Strategic Plan identifies where the organization wants to be at some point in the future and how it is going to get there. The strategic part of this planning process is the continual attention to current changes in the organization, its external environment and how this affects the future course of the organization. The strategic planning process facilitates the identification of near and long term goals modeled around the organizational mission and values. Strategic planning utilizes a comprehensive approach to obtaining input from multiple sources and assessing organizational strengths and weaknesses, opportunities and threats (SWOT).

Strategic Plans facilitate:

- Development of community and organizational values.
- Development of mission and vision statements.
- Deployment of organizational resources.
- Establishment of organizational work plans.

More specifically, strategic plans serve a variety of purposes in an organization, including to:

- Establish focus around a common vision.
- Clearly define the purpose of the organization and to establish realistic goals and objectives consistent with that mission.
- Communicate the established goals and objectives to the organization's constituents.
- Ensure the most effective use is made of the organization's resources by focusing the resources on the key priorities.
- Provide a base from which progress can be measured and establish a mechanism for informed change when needed.

The Strategic Plan process most often includes a Mission Statement and a Vision Statement. A Mission Statement is a concise statement of why an organization exists, and its purpose. A Vision Statement specifies where the organization wants to go or intends on being.

### ***Discussion***

In 2001, the City developed a Strategic Plan. The City utilized the services of a consultant and solicited input from community members in addition to the City Council. Based upon community input, a Vision Statement was adopted for the City of Los Alamitos to create a central philosophy to guide the development of the goals and objectives of the Strategic Plan. The adopted Vision Statement is as follows:

*To ensure Los Alamitos' small town ambience, high quality of life and economic vitality are maintained and strengthened.*

The 2001 Plan also specified six goals accompanied by numerous objectives and action items. The 2001 identified goals are as follows:

1. Protect the physical condition of the community and ensure it adds to the future quality of life in Los Alamitos.
2. Enhance and expand the "quality of life" amenities.
3. Maximize and promote the vision of maintaining and strengthening a small town ambience and high quality of life.
4. Proactively manage changes that will position Los Alamitos to better protect its future.
5. Strengthen the City's role as a catalyst for change and leadership in the community.
6. Strengthen the City organization.

Thereafter, in June 2005, the City amended its Strategic Plan to update the goals and objectives. Most recently, on May 11, 2007, the City Council participated in a team building and goal setting workshop. The workshop produced a successful outcome in terms of identifying the City Council's top goals, as follows:

1. Positively Influence the Future Uses of the Base.
2. Manage the Sphere of Influence.
3. Improve and maintain the quality of residential streets and sidewalks.
4. Complete the Comprehensive Fee Assessment.
5. Pursue and analyze opportunities to increase revenue.
6. Attract and Retain Businesses that Support and Expand the Quality of Life in Los Alamitos.
7. Establish a 3/5 Year Financial Plan.
8. Enhance Senior Programs.
9. Enhance Officer/Citizen Relationships.
10. Pursue opportunities to expand and improve park and recreation facilities.
11. Establish Public Information Office (PIO) function.

Although the goals identified in May 2007 communicate a more specific action than the goals in 2001, both sets of goals remain consistent with one another in their intent. The following illustrates this perspective:

- Protect the physical condition of the community and ensure it adds to the future quality of life in Los Alamitos.
  - Improve and maintain the quality of residential streets and sidewalks.
- Enhance and expand quality of life amenities.
  - Attract and Retain Businesses that Support and Expand the Quality of Life in Los Alamitos.
  - Enhance Senior Programs.
  - Pursue opportunities to expand and improve park and recreation facilities.
- Maximize and promote the vision of maintaining and strengthening a small town ambiance and high quality of life.
  - Enhance Officer/Citizen Relationships.
- Proactively manage changes that will position Los Alamitos to better protect its future.
  - Manage the Sphere of Influence.
- Strengthen the City's role as a catalyst for change and leadership in the community.
  - Positively Influence the Future Uses of the Base.
- Strengthen the City organization.
  - Complete the Comprehensive Fee Assessment.
  - Pursue and analyze opportunities to increase revenue.
  - Establish a 3/5 Year Financial Plan.
  - Establish Public Information Office (PIO) function.

The above illustration of the 2001 and 2007 goals affirms consistency with the City's Vision Statement to maintain the small town ambience, high quality of life and economic vitality of the City of Los Alamitos.

The next step in achieving the goals is the establishment of work plans that will serve as the implementing actions to fulfill the goals. The following work plans for each goal specify an objective and key milestones toward the achievement of each goal. The City Council is asked to:

- Review, affirm and/or revise the goals
- Review, affirm and/or revise the ranking for each goal
- Review, affirm and/or revise the specified objective
- Review, affirm and/or revise the key milestones to be undertaken.

**1. Goal: Positively Influence the Future Uses of the Base**

**Objective:** To participate in and affect the planned and projected uses of the Joint Forces Training Base.

**Lead Department:** City Manager

**Key Milestones:**

- Continue to participate in City Manager's Working Group on bi-monthly basis
- Continue to present briefings to City Council regarding the City Manager Working Group meetings
- Present quarterly briefings by General
- Present action items for City Council consideration

**2. Goal: Manage the Sphere of Influence**

**Objective:** To remain engaged and knowledgeable regarding the status of the Rossmoor governance

**Lead Department:** City Manager/Community Development

**Key Milestones:**

- Continue to remain engaged with the Local Agency Formation Commission (LAFCO) to ensure receipt of information
- Prepare response for City Council review to LAFCO formal notification that Rossmoor Community Services District has filed a Resolution of Incorporation
- Provide information as requested for Comprehensive Fiscal Analysis (CFA) consultant
- Prepare response for City Council review to release of CFA
- Provide comment during the LAFCO public hearing on the RCSD incorporation

**3. Goal: Improve and maintain the quality of residential streets and sidewalks**

**Objective:** To ensure timely completion of the City's annual residential street improvement program within budget

**Lead Department:** Public Works

**Key Milestones:**

- Train staff to use Micro-Paver software
- Develop plans, specifications, and estimates for annual street improvement project

- Obtain City Council authorization to solicit bids
  - Present construction contract award for City Council approval
  - Administer construction contract
  - Prepare Notice of Completion
4. **Goal: Complete the Comprehensive Fee Assessment**  
**Objective:** To ensure collection cost recovery fees for City services  
**Lead Department:** Administrative Services  
**Key Milestones:**
- Prepare/present fee philosophy for City Council consideration
  - Identify all potential fees by Department and analyze/apply fee philosophy
  - Update external fee information (fee comparisons)
  - Review fees with Council Ad Hoc Committee
  - Prepare fee recommendations
  - Conduct Public Hearings
  - Approve fees
5. **Goal: Pursue and analyze opportunities to increase revenue**  
**Objective:** To develop and implement strategies for enhancing the City's revenue stream  
**Lead Department:** City Manager/Administrative Services  
**Key Milestones:**
- Prepare Request for Proposals for Real Estate Market Study consultant
  - Present findings
  - Prepare Request for Proposals for Economic Development Strategy consultant
  - Present findings
  - Pursue implementing actions
6. **Goal: Attract and Retain Businesses that Support and Expand the Quality of Life in Los Alamitos**  
**Objective:** To form a partnership with the business community in support of the retention of existing businesses and the recruitment of new businesses  
**Lead Department:** City Manager/Community Development  
**Key Milestones:**
- Develop and pursue outreach to existing businesses
  - Pursue the development of a City slogan, i.e., Shop Los Al
  - Compile and maintain a list of available properties
  - Develop methods to promote retention and recruitment of businesses for City Council consideration
7. **Goal: Establish a 3/5 Year Financial Plan**  
**Objective:** To ensure that the City maintains a sound fiscal position  
**Lead Department:** City Manager/Administrative Services  
**Key Milestones:**
- Complete FY 2006-07 year-end close
  - Initiate preparation of financial statements
  - Provide quarterly reports to City Council

- Prepare three year trend analysis
- Develop and present five year financial forecast for revenues/expenditures
- Present analysis of fiscal policy considerations

**8. Goal: Enhance Senior Programs**

**Objective:** To expand and enhance programs for seniors

**Lead Department:** City Manager/Recreation & Community Services

**Key Milestones:**

- Prepare a Request for Proposals for consultant to conduct needs assessment
- Prepare needs assessment findings for Recreation Commission consideration
- Prepare needs assessment findings for City Council consideration
- Develop funding options for new/expanded programs
- Implement approved actions

**9. Goal: Enhance Officer/Citizen Relationships**

**Objective:** To develop and implement public safety outreach to community

**Lead Department:** Police

**Key Milestones:**

- Continue to conduct neighborhood meetings
- Continue to participate in City and community events
- Continue to partner with school district
- Develop an LAPD Corner for the City News
- Emphasize service-minded traits and interpersonal skills in the selection process for new employees, selection of field training officers, and promotions
- Establish a program for Police Chief outreach to the community

**10. Goal: Pursue opportunities to expand and improve park and recreation facilities**

**Objective:** To expand and enhance park facilities and recreational opportunities in the City

**Lead Department:** City Manager/Public Works/Recreation & Community Services

**Key Milestones:**

- Resolve Edison easement issue pertaining to the Coyote Creek
- Obtain extensions from Rivers and Mountains Conservancy
- Select design consultant for City Council consideration
- Prepare Request for Proposals for final design of Coyote Creek and EIR
- Finalize plans and environmental document (construction drawings)
- Obtain regulator agency permits

**11. Goal: Establish Public Information Office (PIO) function**

**Objective:** To expand and enhance the City's public information dissemination to the community

**Lead Department:** City Manager

**Key Milestones:**

- Assign public information function to the Assistant to the City Manager
- Expand dissemination of information to the community through the City News and other printed materials

- Develop enhancements to City website
- Develop plan to place Council agenda items on website
- Place Budget information on City website
- Maintain close working relationships with media representatives

The work plans serve as the foundation for development of the City Manager and Department Director goals.

It should be noted that the work plans associated with accomplishment of the City's goals are in addition to the daily workflow, special projects, compliance requirements, and the City's Capital Improvement Program. In total, these tasks, functions, and responsibilities make for an ambitious undertaking.

### ***Fiscal Impact***

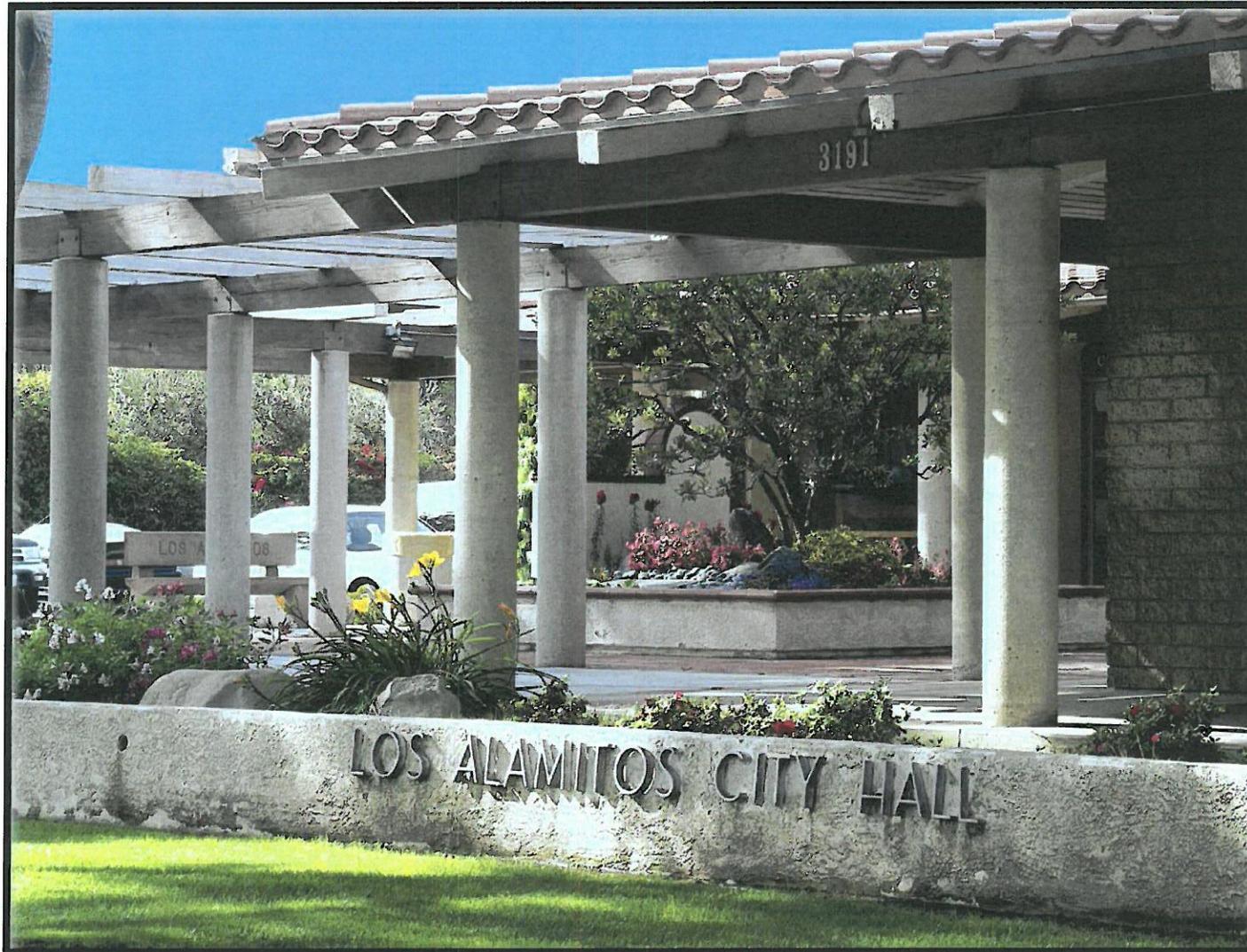
The fiscal impact associated with this agenda item will be determined based on the direction provided by City Council. The FY 2007-08 adopted operating budget may require amendment in order to pursue some of the implementing actions for the established goals.

Approved By:

---

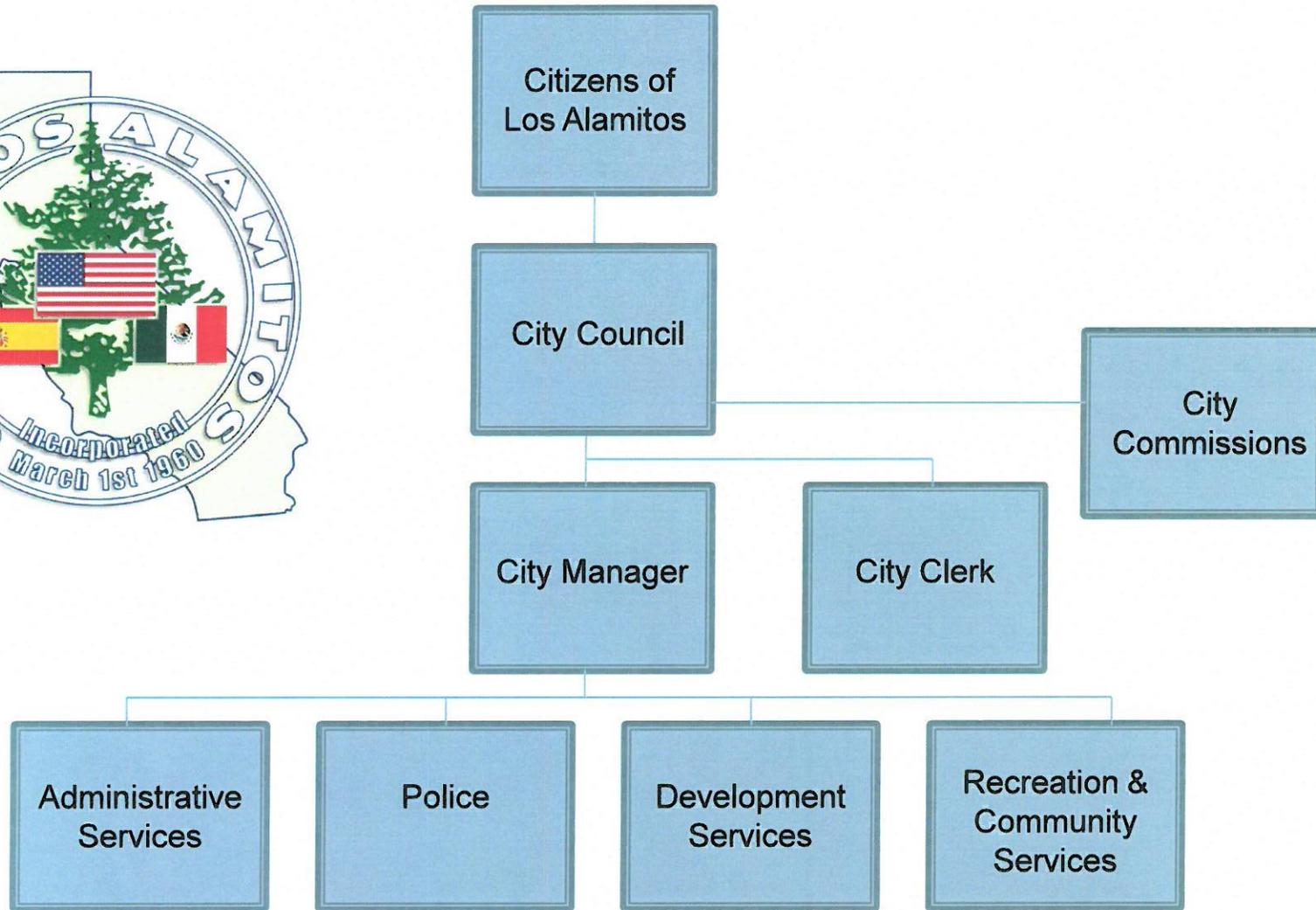
Luci Romero Serlet  
City Manager

# Administration



City of Los Alamitos





# City of Los Alamitos



# Organizational Structure

## City Manger's Office:

- ▶ 2 Full-Time Staff
  - City Manager
  - Executive Assistant / Benefits Coordinator

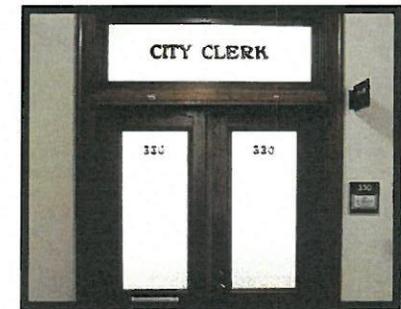
Bret Plumlee  
Chelsi Wilson



## City Clerk's Office:

- ▶ 1 Full-Time Staff
  - City Clerk
- ▶ 1 Part-Time Staff
  - Clerical Assistant

Windmera Quintanar  
Samantha Dumas



## Administrative Services:

- ▶ 3 Full-Time Staff
  - Director
  - Accountant
  - Finance Assistant
- ▶ 3 Part-Time Staff
  - Special Projects Coordinator
  - Receptionist
  - Receptionist

Jason Al-Imam  
Kim Engel  
Christine Grabiell

Melissa Shirah  
Joni Roelofs  
Recreation Staff



# Organizational Structure



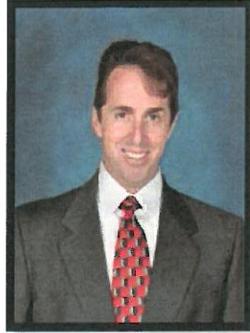
City of Los Alamitos



# Los Alamitos City Council



Council Member  
Dean Grose



Council Member  
Troy D. Edgar



Mayor  
Richard D. Murphy



Council Member  
Warren Kusomoto



Mayor Pro-Tem  
Shelley Hasselbrink

Page 49 of 163

## ***Mission Statement:***

The primary role of the City Council is to set legislative and fiscal policy for the City. As the elected legislative body, the Los Alamitos City Council is charged with making policy decisions and setting the budget for the City of Los Alamitos.

City of Los Alamitos



# City Council Budget

	2015-16 Budget	2016-17 Preliminary Budget
<b>Personnel</b>		
Council Stipend	24,000	24,000
Benefits	1,450	1,465
	<b>25,450</b>	<b>25,465</b>
<b>Non-Personnel</b>		
Commissioner Appreciation	3,000	3,000
Dues & Subscriptions	20,000	20,000
Employee Service Awards	3,500	3,500
Internal Service Charges	1,865	1,864
Meeting Cablecasting	5,000	5,000
Postage	600	600
Supplies	8,500	10,000
Travel & Training	7,500	8,000
	<b>49,965</b>	<b>51,964</b>
<b>Department Total</b>	<b>75,415</b>	<b>77,429</b>



# City Council Dues Budget

	<u>FY 16/17</u>
OC Council of Governments	3,540
LAFCO	1,602
Los Alamitos Chamber of Commerce	295
League of California Cities	5,639
Assoc. of CA Cities - OC	7,248
Southern California Assoc. of Governments	<u>1,257</u>
	19,581
<b>Amount Budgeted*</b>	<b>20,000</b>

\* Department-specific dues (such as the Government Finance Officer's Association) are budgeted at the department-level and therefore are not reflected above.



# City Manager's Office

## ***Program Description:***

The City Manager is responsible for the implementation of policies set by the City Council; the execution of the adopted budget; the identification of legislative priorities and the overall management of each City Department.

## ***Mission Statement:***

To serve the City of Los Alamitos with strong leadership and vision. To promote effective involvement from the Los Alamitos City Council, City staff and residents in fulfilling and identifying our community's current and future needs.

Page 52 of 163



Bret M. Plumlee  
City Manager



Chelsi A. Wilson  
Executive Assistant /  
Benefits Coordinator

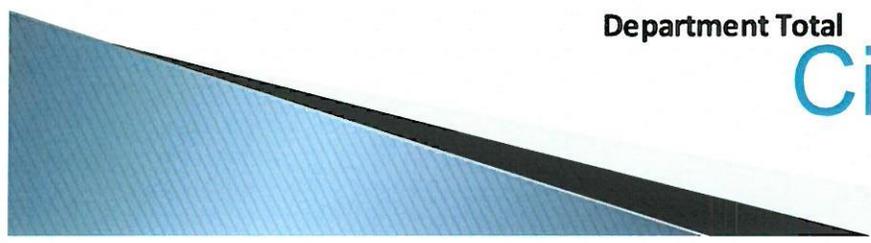
# City of Los Alamitos



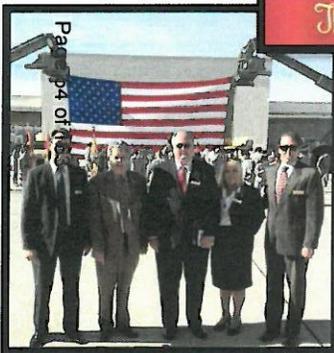
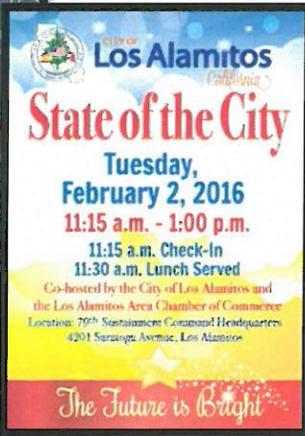
# City Manager / City Clerk Budget

	2015-16 Budget	2016-17 Preliminary Budget
<b>Personnel</b>		
Salaries	357,246	375,907
Benefits	51,984	52,100
Retirement	93,824	106,904
	<b>503,054</b>	<b>534,911</b>
<b>Non-Personnel</b>		
Cable Television	3,300	5,052
Cell Phone	700	600
Codification Service	5,000	5,000
Contractual Services	15,000	15,000
Dues & Subscriptions	2,150	2,200
Election Expense	1,000	14,000
Postage	600	600
Supplies	3,200	3,200
Telephone	450	450
Travel & Training	2,500	5,000
Internal Service Charges	18,452	18,452
Capital Replacement Charges	1,067	1,068
	<b>53,419</b>	<b>70,622</b>
<b>Department Total</b>	<b>556,473</b>	<b>605,533</b>

City of Los Alamitos



# City Manager's Departmental Goals



- Pursue economic development efficiencies
- Present a balanced budget to City Council
- Identify and implement strategies for enhancing the City's revenue stream
- Enhance community awareness and participation in city government
- Expand recycling programs
- Manage the City television (PEG) station to expand the community's awareness and knowledge of their local government
- Participate in the planned and projected uses of the Joint Forces Training Base (JFTB)
- Pursue partnership opportunities with organizations including the Joint Forces Training Base, the Los Alamitos Unified School District and the Los Alamitos Area Chamber of Commerce.
- Remain engaged in the status of the Rossmoor governance.

City of Los Alamitos



# City Manager's Departmental Accomplishments

## ▶ Communication:

- Meet with Community leaders regarding the Parking Meter Project.
- Established a tracking system that provides regular updates on key bills impacting Los Alamitos.
- Prepared many letters of support or opposition for the Mayor's signature that fit into our Legislative platform.
- Updated the City's Legislative Platform to address new issues the City has been working on.
- Attended legislative committee hearing in Sacramento to show Los Alamitos's opposition to AB 1217, which would reduce the number of board members in Orange County Fire Authority from 25 to 13.
- Opposed SB 355, which would take away one of the Rivers and Mountains Conservancy voting members.
- Developed strong relationships with local legislators and their representatives to help give Los Alamitos a voice in Orange County and in the State.
- Participated in the Los Alamitos Chamber's Legislative Affairs Committee.

Page 55 of 163

City of Los Alamitos



# City Manager's Departmental Accomplishments

## ▶ Community:

- Continued to build relationship with the Joint Forces Training Base. Participated in ongoing Joint Forces Training Base (JFTB) meetings on topics including the expiration of the pool lease in February 2016; odor, sound and nuisance issues; assisted with West Nile Virus Video for residents; Attended and assisted with the Coyote Creek Awareness Forum; worked with JFTB on City events such as Race on the Base and Fourth of July; and participation in the Chamber's Regional Military Affairs Committee chaired by Council Member Grose.
- Participated with Recreation and Community Services Director and JFTB Lt. Col Range on numerous meetings to discuss the upcoming expiration of the pool lease.
- Held community and other meetings with the City Council and key JFTB personnel including Brigadier General Nathaniel Reddicks to discuss the upcoming expiration of the pool lease.
- Worked with the Business Retention and Attraction team to meet with the City's top 25 sales tax producers (Top Employers, Top Property Owners).
- Worked with the Hospital executives staff to discuss moving forward with future phases of the Hospital project.
- Continued to monitor projects in and building working relationships with surrounding communities.



# City Manager's Departmental Accomplishments

## ▶ Infrastructure:

- Worked with the Civic Center Relocation Ad Hoc Committee to complete a needs assessment for all City facilities that was then approved by the full City Council.
- Initiated phase 1 of the Parking Meter project. Received approval from the City Council on the scope of services and issued Request for Proposals for this project.
- Assisted in the prioritization of findings of the ADA Study and the development of an ADA Transition Plan to meet Council objectives. The ADA study was completed and recommended projects have been included in the 7 year CIP.
- Received approval of grant for providing Rubberized Surfaces in playgrounds and parks.

## ▶ Fiscal:

- Update Fund Balance Policies for the General Fund and the Internal Service Funds as directed by City Council as part of the Fiscal Year 2015-16 Budget Process.
- Continue to diversify the City's investment portfolio.
- Prepaid the FY 2015-2016 retirement contribution based on the direction of the City Council.
- Adopted a balanced budget for Fiscal Year 2015-16.



# City Clerk's Office



Windmera Quintanar  
City Clerk

***Mission Statement:*** The City Clerk is committed to providing exceptional and transparent customer service to internal and external customers; supporting City Council and Staff; administering democratic process including City elections; and, managing City records.



Samantha Dumas  
Part-Time  
Administrative Assistant

Page 58 of 163

## City of Los Alamitos



# City Clerk's Departmental Goals

- ▶ Ensure the City Clerk's Role is fulfilled on a timely basis including, but not limited to: agenda preparation and distribution, minute preparation, maintenance of City Commissions and Committees, inform the Council of upcoming events and keep a master calendar, maintenance of the City's website and Facebook page, monitor and coordinate professional service agreement and insurance requirements
- ▶ Provide excellent customer service and transparency to internal and external customers
- ▶ Administer democratic processes such as elections, access to City Records, and all legislative actions ensuring transparency to the public
- ▶ Ensure compliance with federal, state, and local statutes including the Political Reform Act, the Brown Act, AB1234 Ethics Training and the Public Records Act
- ▶ Manages public and internal inquires and relationships and arrange for ceremonial and official functions
- ▶ Coordination with the Department Secretaries for uniform application of City policies and Commission procedures
- ▶ Complete the annual 700 and semi-annual 460 filings and assist filers in obtaining the proper information



# Administrative Services



Jason Al-Imam  
Administrative Services Director

## ***Mission Statement:***

To maintain excellence in financial recording and reporting, ensuring the City's long term fiscal health. To provide excellent service to both our internal and external customers maintaining the highest level of accuracy, accountability, and timeliness.



Christine Gabriel  
Finance Assistant



Kim Engel  
Accountant



Joni Roelofs  
Part-Time Receptionist

City of Los Alamitos



# Organizational Chart by Function



Page 61 of 163

City of Los Alamitos



# Administrative Services Budget

	2015-16 Budget	2016-17 Preliminary Budget
<b>Personnel</b>		
Salaries	328,425	361,070
Benefits	48,704	50,510
Retirement	77,296	87,455
	<b>454,425</b>	<b>499,035</b>
<b>Non-Personnel</b>		
Animal Control	62,500	62,500
Audit Services	68,253	42,000
Contractual Services	49,800	52,800
Other Non-Personnel	64,490	60,540
Internal Service Charges	14,920	14,920
Capital Replacement Charges	1,070	1,072
	<b>261,033</b>	<b>233,832</b>
<b>Department Total</b>	<b>715,458</b>	<b>732,867</b>



# Administrative Services Departmental Goals

- ▶ Work with the City Manager's Office and departments to produce a balanced budget that incorporates the City Council's goals and objectives.
- ▶ Provide timely budget updates to the City Council, including both revenues and expenditures
- ▶ Oversee the preparation of the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles
- ▶ Explore the possibility of using reserves to pay down a portion of the City's unfunded pension liability.
- ▶ Review other revenue options and cost savings measures.
- ▶ Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments
- ▶ Maintain all hiring policies and practices and provide a process for all hiring departments to recruit, select, and retain qualified employees
- ▶ Hold a workshop with the City Council to discuss the results of the User Fees and Charges Study.

Page 63 of 163

City of Los Alamitos



# Personnel Appeals Commission

This five-member Commission meets on an as-needed basis. The Personnel Appeals Commission receives and hears appeals on personnel matters

Page 64 of 163

<b>Members</b>	<b>Appointment</b>	<b>Expiration Date</b>
Marilyn Bates	August 2012	August 2016
Cathie Salai	August 2008	August 2016
Chuck Landon	August 2014	December 2016
Robert Lee	February 2003	December 2018
Betty Schmicker-Black	September 1994	December 2018

City of Los Alamitos





**Eric R. Nuñez**

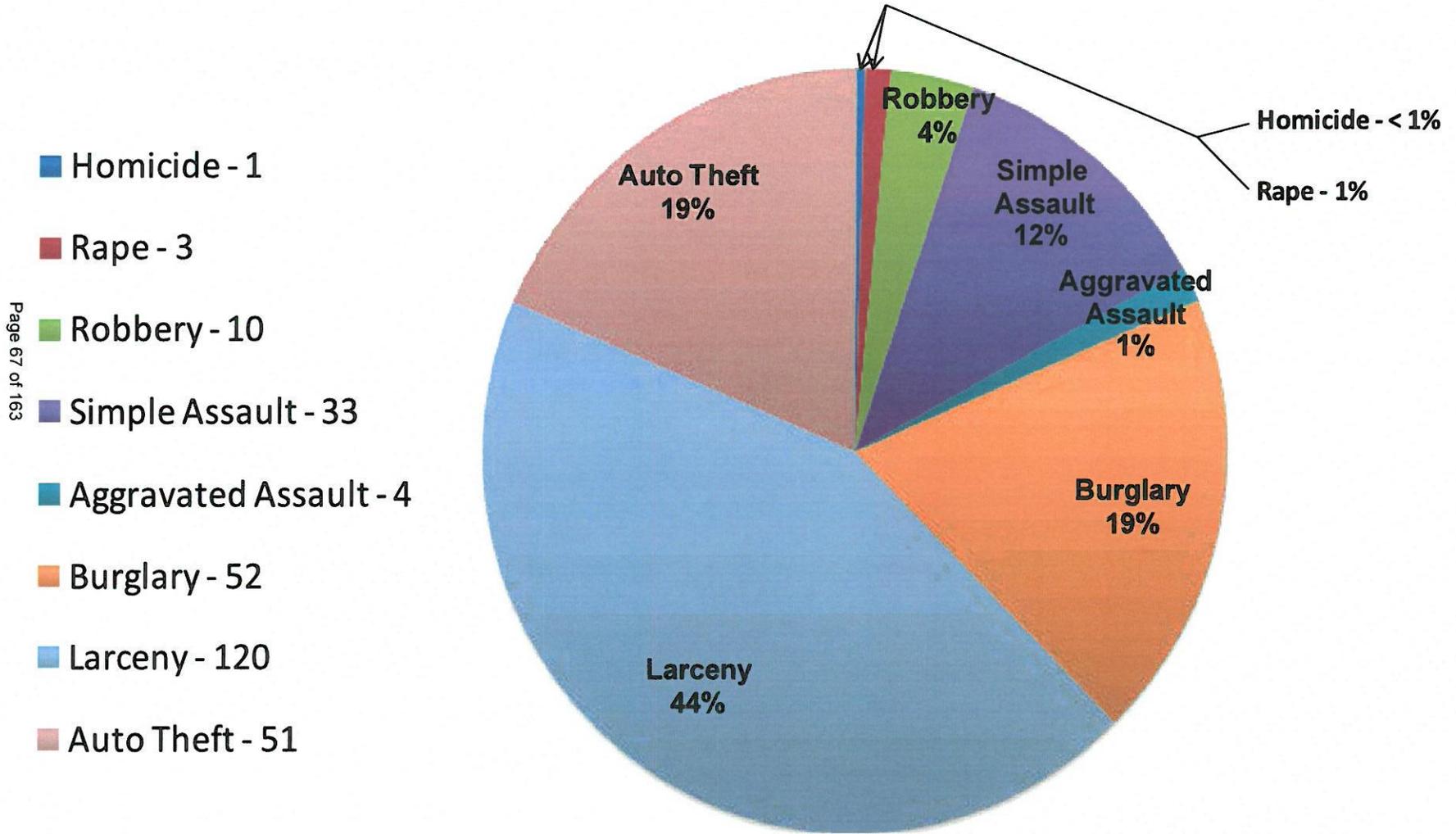
**Chief of Police**



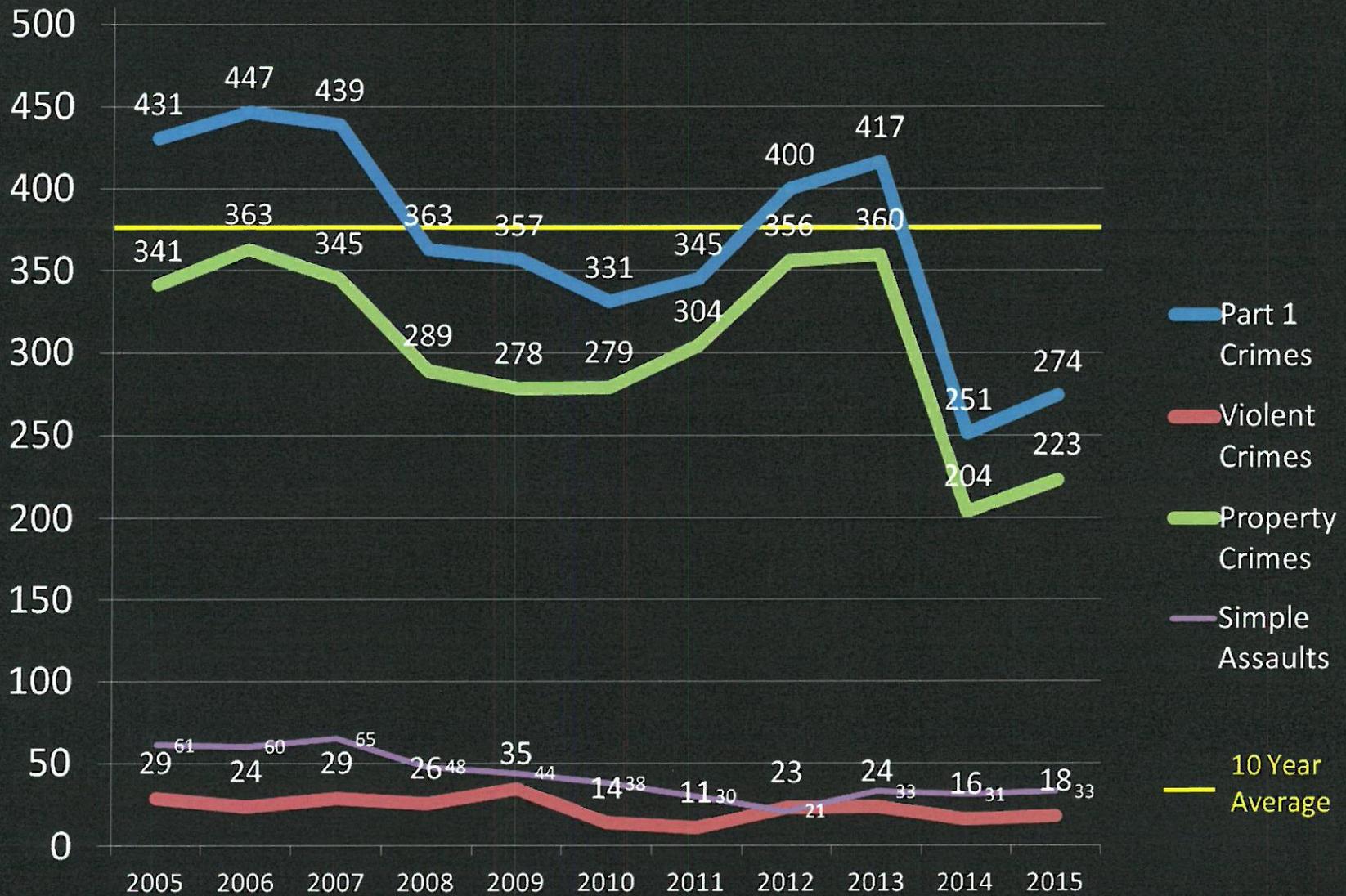
**Our mission...**

**The Los Alamitos Police Department  
is committed to providing the  
highest degree of professional police  
service in partnership with the  
community to ensure  
Los Alamitos is a safe place to  
live, visit, and conduct business.**

# Part 1 Crimes – Calendar Year 2015

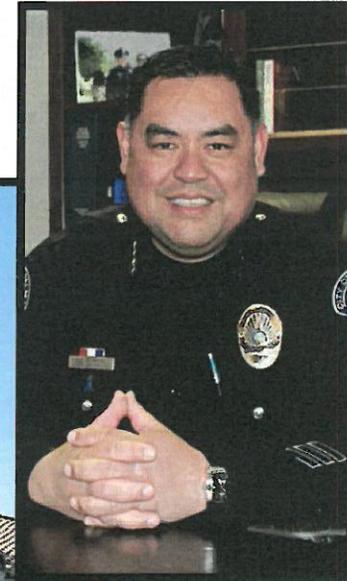


# 9% Increase in Part 1 Crimes





# The Team





**Administration 521**  
Chief of Police (1)

Department Policies and Procedures

Department Secretary (1)

Payroll

Purchasing

Public Information Ofc

**Operations Division**  
Captain (1)

Professional Standards

Animal Control

**Services Division**  
Captain (1)

Budget, Grants & Facilities

**Patrol**  
522

**Traffic**  
528

**Homeland Security**  
Disaster Prep 529

**Investigations**  
523

**Community Outreach**  
526

**Communications**  
Technology 525

**Records Management**  
524

Sergeants (4)

Corporals (3)

Officers (9)  
Plus 1 Unfunded

Reserve Officers (2)

Fleet

SWAT

Motor Officer (1)

Serious Traffic Accident Response Team

Special Events

Photo Enforcement (2)

Crossing Guards (7)

Parking Enforcement Police Aide (2)

Corporal (1)  
Unfunded 1 Sgt

Recruitment Training Backgrounds

Terrorism Liaison Ofc/Emergency Services Coord

Mobile Command Post Team

RACES / CERT Volunteers

Alert OC

Sergeant (1)

Detectives (2)

Civilian Investigator (0)  
1 Unfunded

Crime Analysis

Webpage and Electronic Communication

Safety Presentations Unfunded

Neighborhood Meetings

Bicycle Patrol Unfunded

West Covina Services Group RMS & MDC

800 MHz Radio System West-Comm

OCATS (ELETE, DOJ, DMV, CORI)

ILJ (COPLINK, Visions, Subpoena System)

Technology Team

Court Liaison

Records Specialist (1)

Property Evidence

Police Aide (1)

Records Bureau

Records Specialist (1)

Uniform Crime Reporting

Counter Receptionist

Police Aides (1)

SAFE Unfunded

**Youth Services**  
527

SRO (1)

Explorers Unfunded



# Requested Budget Allocation

**2015-16 Budget**  
**\$5,807,947**

**2016-17 Requested**  
**\$6,017,408**

**FY 2016-17 Requested Budget**  
**3.6% Increase over 2015-16 Budget**

	<b>Amended 2015/16</b>	<b>Preliminary 2016/17</b>
Personnel	\$4,639,647	\$4,801,301
Non-Personnel	\$1,168,300	\$1,216,107
<b>Total</b>	<b>\$5,807,947</b>	<b>\$6,017,408</b>

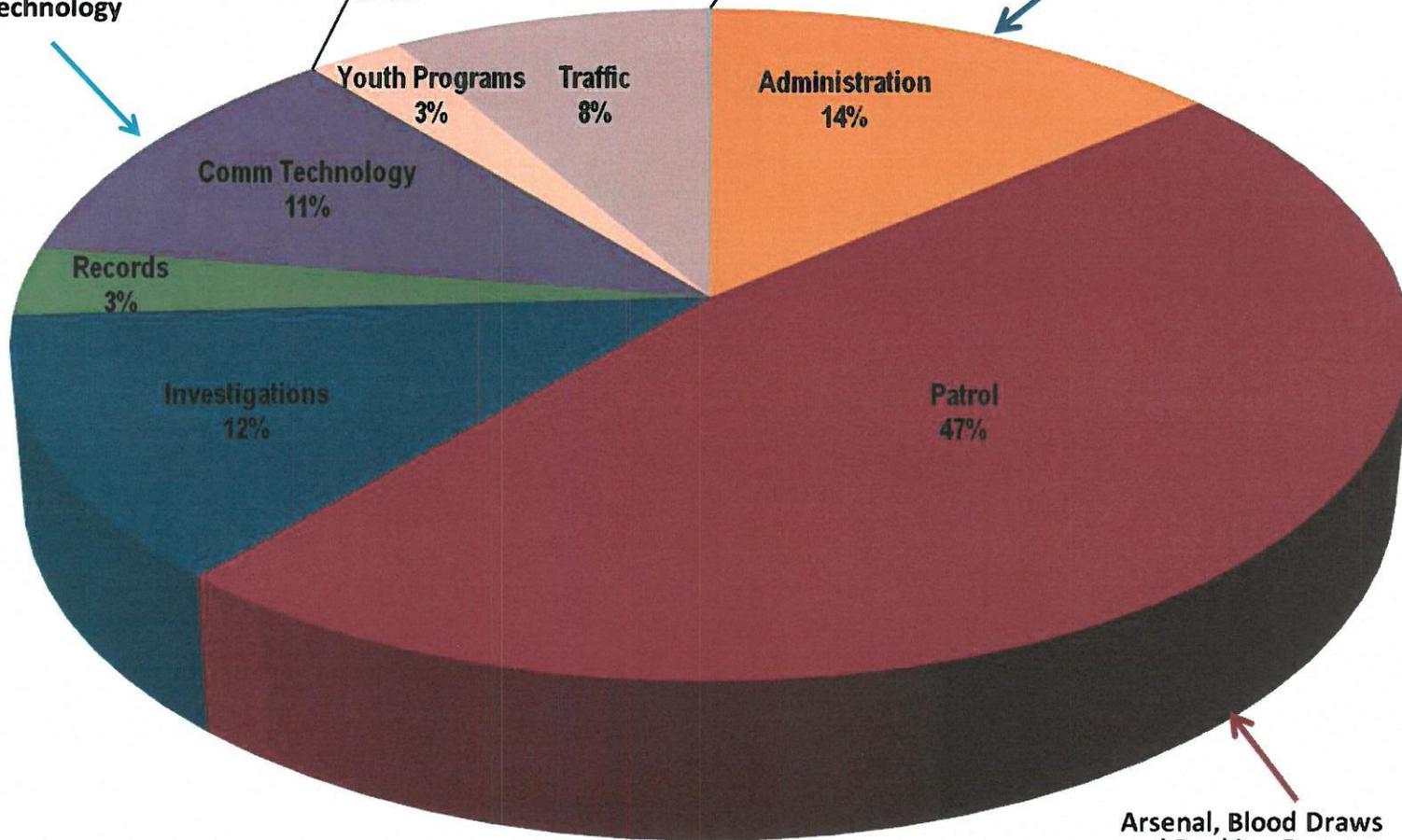
# Budget By Program

West-Comm, 800 MHz Backbone, and Civic Center Phone Bills are included in Communications Technology

Community Outreach .01%

Emergency Prep 1%

Department Training and Parking Lot Rental are included in the Administration Budget

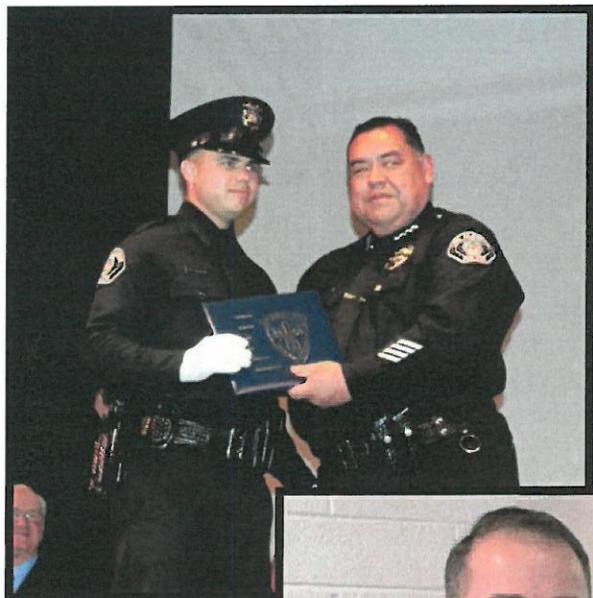


Arsenal, Blood Draws and Booking Fees are included in the Patrol Budget



# Administration

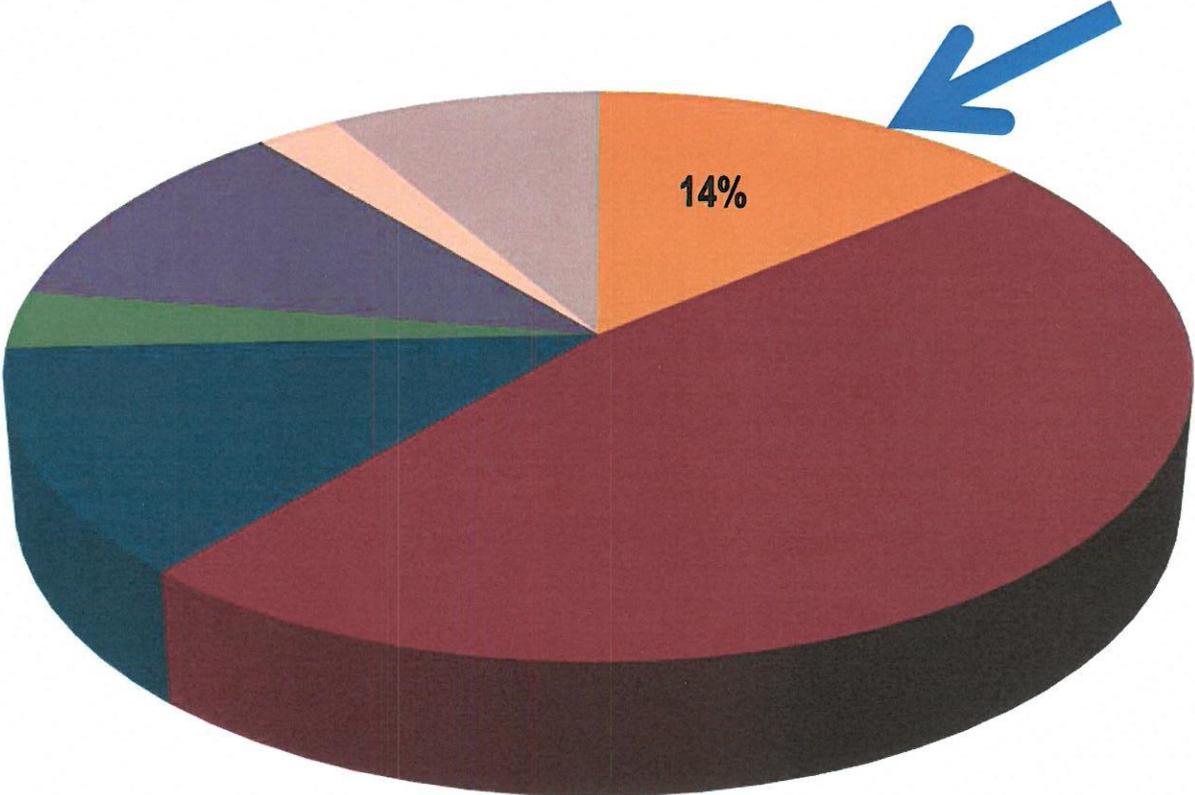
Providing Oversight and Administrative Backbone



# Administration

2015-16 Budget  
**\$862,350**

2016-17 Requested  
**\$838,923**



**2.7% Reduction from 2015-16 Budget**  
Reduced Retiree Leave Payout

# Administration

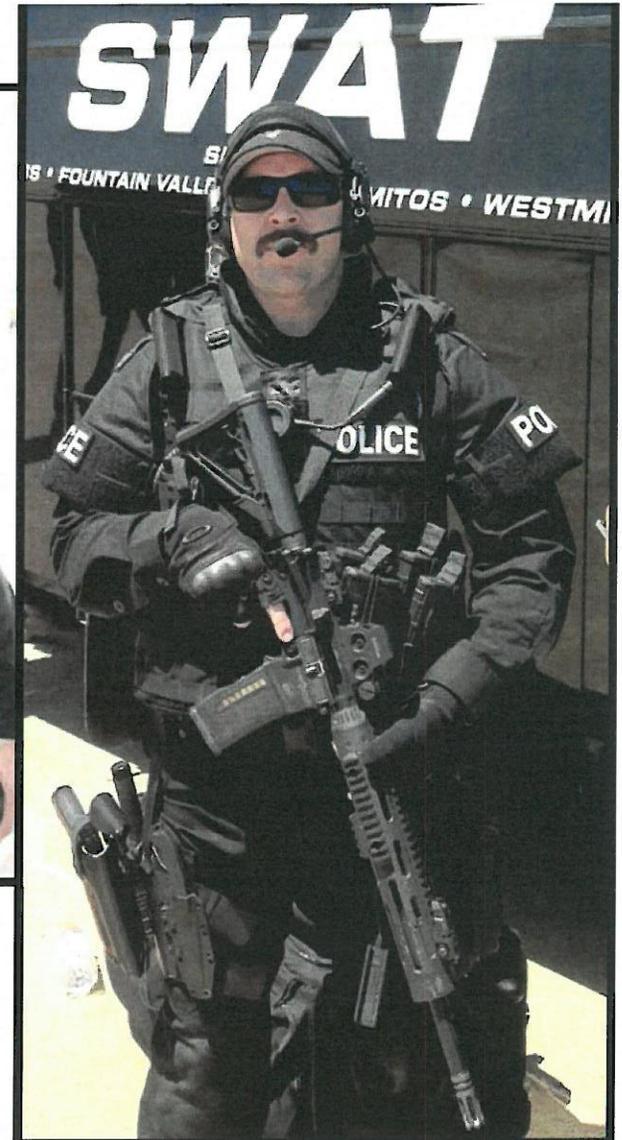
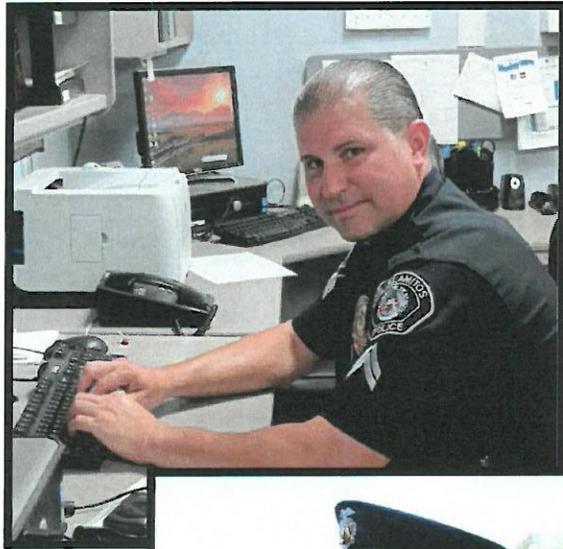
- 1 Chief
- 2 Captains
- 1 Dept Secretary
- Departmental Training
- Public Records Requests
- Animal Control & Coyote Management
- Press Releases
- Alarm Permits Issued
- Citizen Complaints Received
- Clerical Support for Department and Cable Commission

	Amended 2015/16	Preliminary 2016/17
Personnel	\$788,001	\$746,656
Non-Personnel	\$74,349	\$92,267
<b>Total</b>	<b>\$862,350</b>	<b>\$838,923</b>



# Patrol

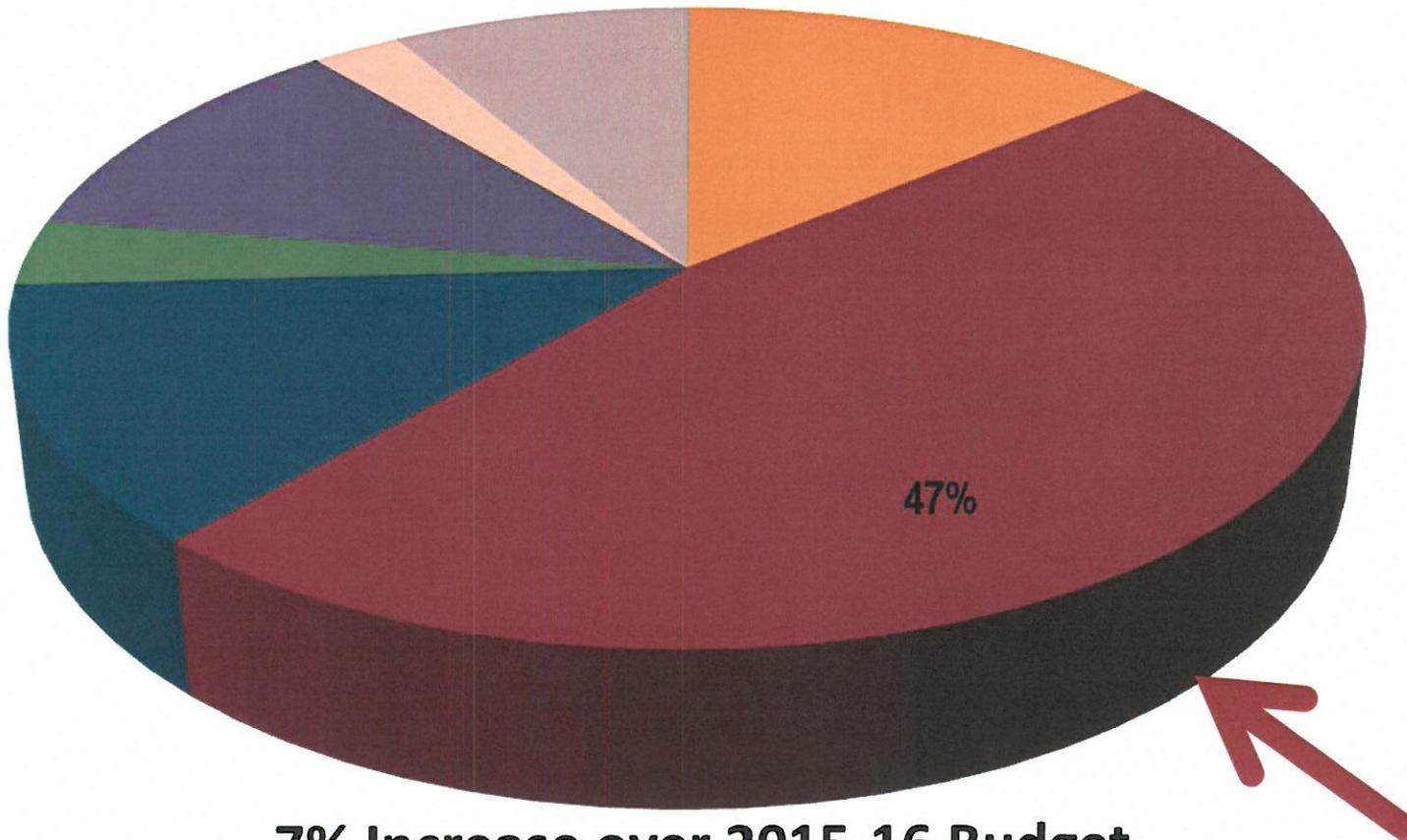
First Response for Safety and Security of the Community



# Patrol

2015-16 Budget  
**\$2,668,324**

2016-17 Requested  
**\$2,856,772**



**7% Increase over 2015-16 Budget**

Increase largely due to loss of savings from vacancies in 2015-16 and PERS costs and MOU Salaries and Benefits Costs.

# Patrol

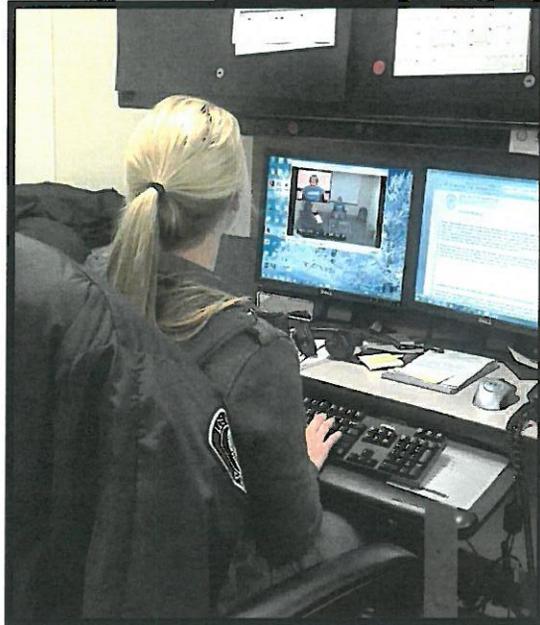
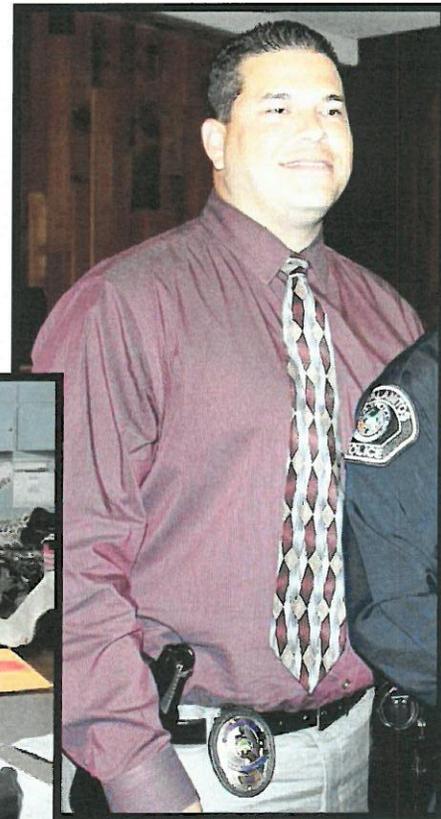
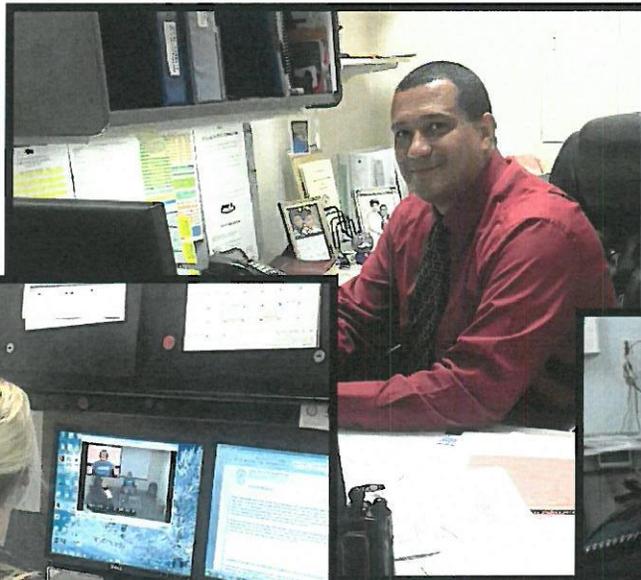
- 4 Sergeants
- 4 Corporals (1-Vacant)
- 9 Officers (1-Cpl Pending)
- Ancillary Assignments
  - SWAT
  - Homeless Liaison Officer
  - Tech Team
- Problem solving & preventing crime (Officer Initiated Activity) – 8,096
- Enforcing laws & apprehending criminals (Arrests) – 330
- Responding to calls for service – 8,246
- Registrants – 17
- Average Priority One Response Time – 2:53
- Crime or Incident Reports Taken – 1,191
- Investigative Field Interviews – 230
- SWAT Callouts – 2
- Use of Force Incidents – 5
- Area Command

	Amended 2015/16	Preliminary 2016/17
Personnel	\$2,501,265	\$2,674,018
Non-Personnel	\$167,059	\$182,754
<b>Total</b>	<b>\$2,668,324</b>	<b>\$2,856,772</b>



# Investigations

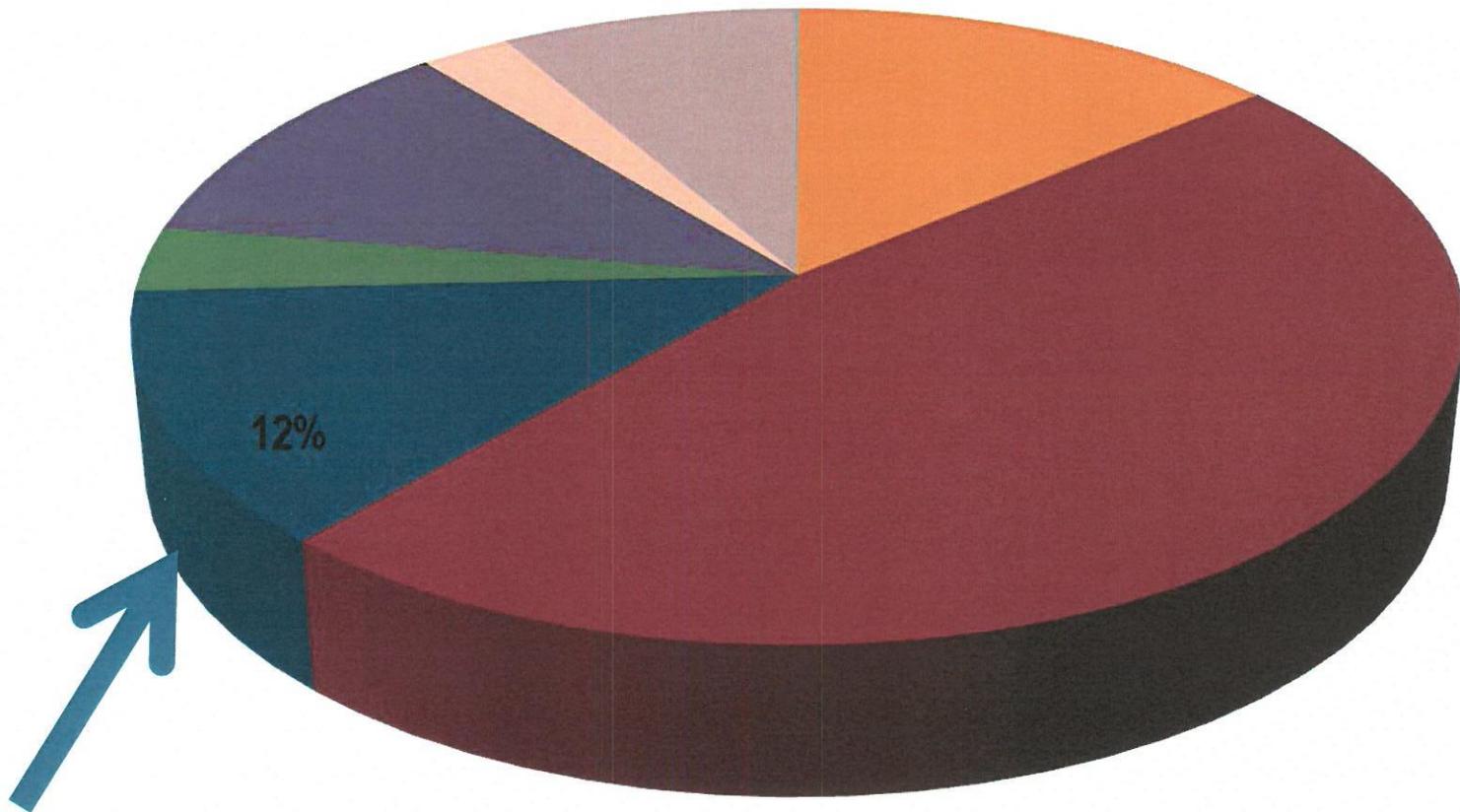
Crimes are classified into three groups:  
Crimes Against Persons, Property Crimes, and Fraud/Forgery



# Investigations

2015-16 Budget  
**\$748,344**

2016-17 Requested  
**\$768,649**



Page 80 of 163

**2.7% Increase over 2015-16 Budget**

**PERS, COLA, Investigative Tools & Resources, Wireless Access for Tablets**

# Investigations

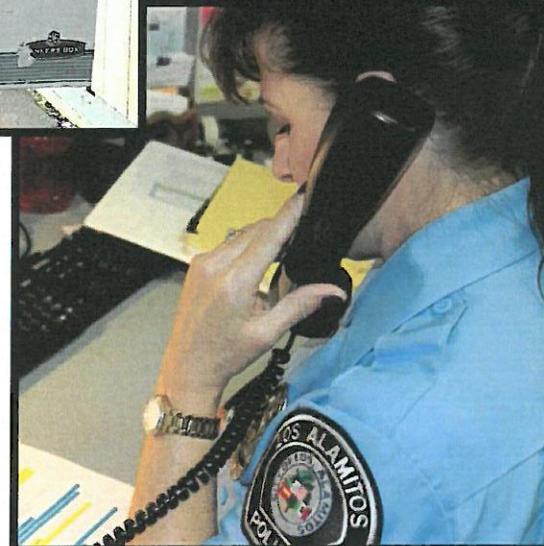
- 1 Sergeant
- 1 Corporal (Admin, Training & Emergency Prep)
- 2 Detectives
- 1 PT Police Aide - Coordinate Evidence with Records Bureau
- Investigate and solve crimes
  - Cases Investigated – 342
  - Cases Closed – 279
  - Arrests – 35
- Background Investigations
  - Pre-Employment – 16
  - Massage establishments
  - Second Hand Dealers
- Task Force Operations – 10
- Community Presentations
- Recruitment – 10 positions
- PRCS Local – 3
- Registrants – 17
  - Sex - 10
  - Arson - 1
  - Narcotic - 6
- Jail Inspections – 3
- POST Audits

	Amended 2015/16	Preliminary 2016/17
Personnel	\$707,454	\$727,095
Non-Personnel	\$40,890	\$41,554
<b>Total</b>	<b>\$748,344</b>	<b>\$768,649</b>



# Records

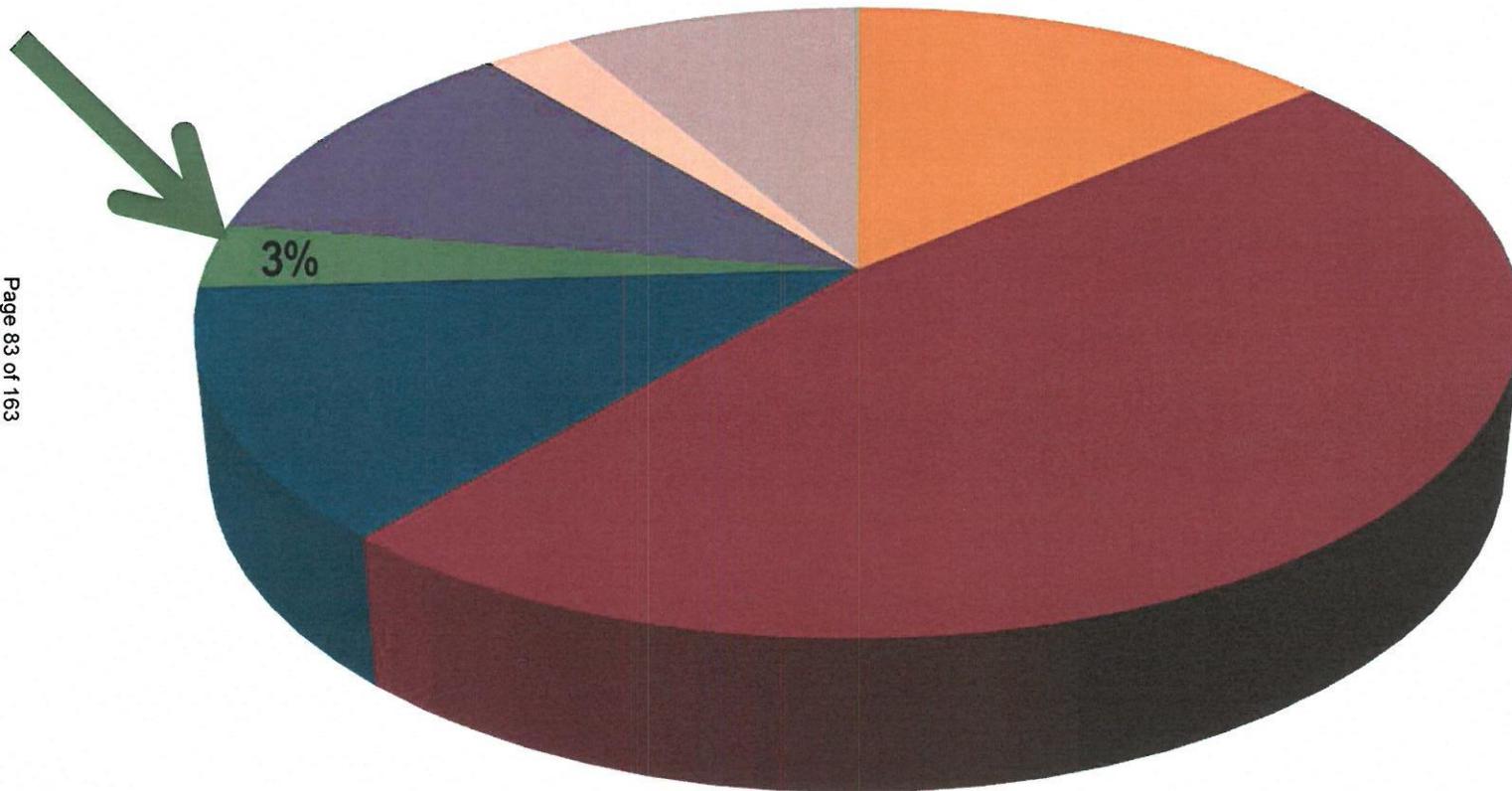
Protecting and maintaining the integrity of the Department's Records



# Records

2015-16 Budget  
**\$189,454**

2016-17 Requested  
**\$198,822**



Page 83 of 163

**4.9% over 2015-16 Budget**  
**PERS, MOU Costs**

# Records

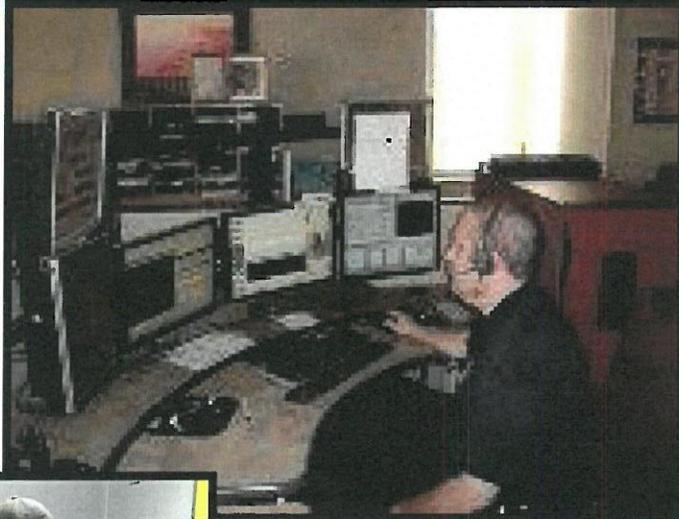
- 2 Records Specialists
- 1 PT Police Aide
- Process more than 12,000 records per year
- State and Federal Mandated Reporting – 48
- Discoveries – 45
- Customer Counter Service
  - Public inquiries - Over 13,000
  - Citation verifications - 129
  - Vehicle releases - Approx 155
  - Background Name Checks - 1208
  - Walk-In Police Service - 525
  - Report Copies Requested - 727
- Process documents for court and track cases from the time of arrest through the trial – 296 cases with 327 defendants
- Logging, storing, and releasing Property & Evidence for approximately 1,889 cases
- Tracked Subpoenas – 2,201
- Fingerprint City Employees and Applicants – 69
- Cases with evidence transferred to Crime Lab - 80

	Amended 2015/16	Preliminary 2016/17
Personnel	\$174,181	\$183,544
Non-Personnel	\$15,273	\$15,278
<b>Total</b>	<b>\$189,454</b>	<b>\$198,822</b>



# Communications Technology

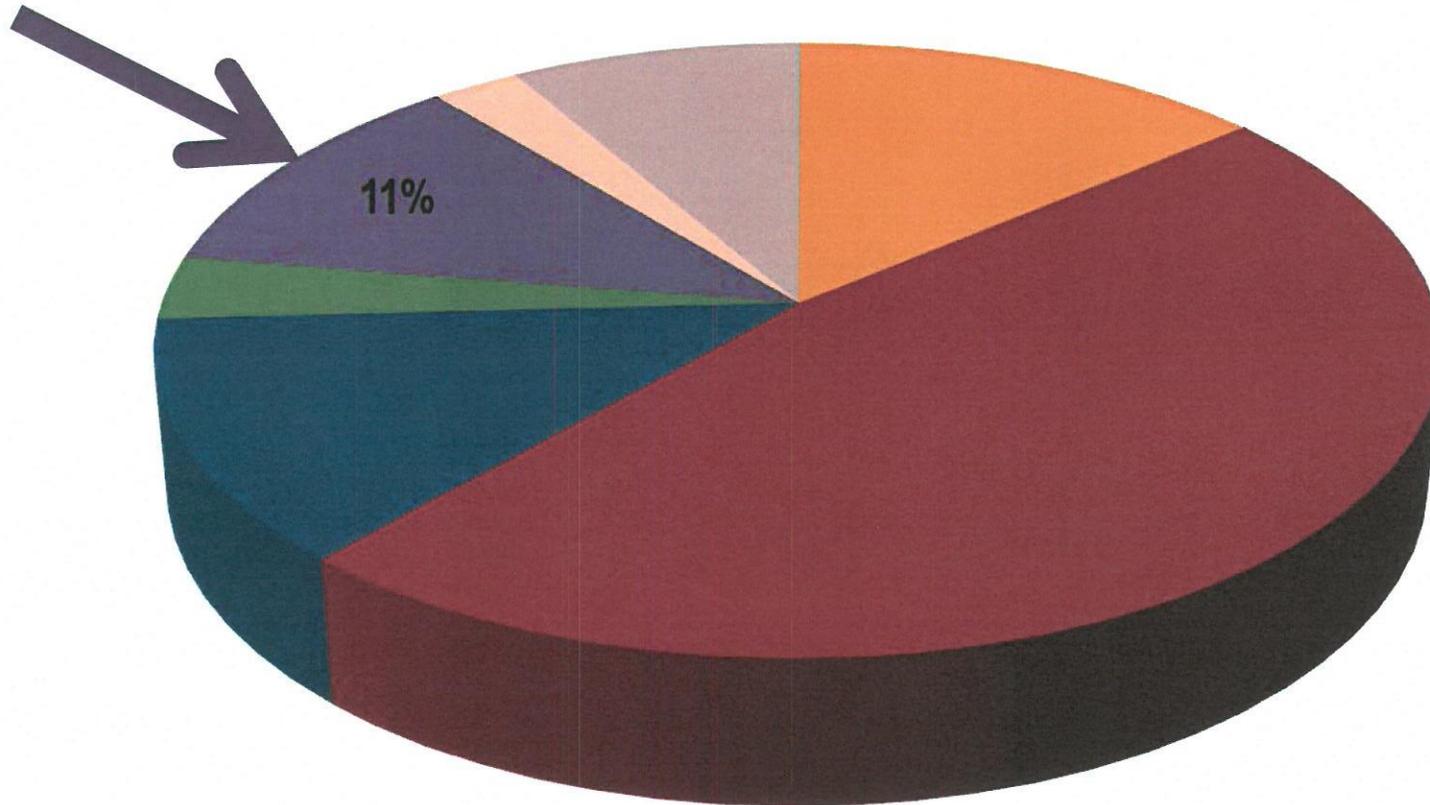
Improving public safety through increased access to information



# Communications Technology

2015-16 Budget  
**\$673,177**

2016-17 Requested  
**\$688,986**



Page 86 of 163

**2.3% Increase over 2015-17 Budget**  
**Contractual Increase in West-Comm Expenses**

# Communications Technology

## PROJECTS

- AFIS Annual Maintenance (Live Scan Fingerprinting)
  - ILJ Annual Membership (Electronic Subpoenas, Case Filings, PC Declarations & Interfaced Scheduling)
  - Electronic Citation Maintenance
  - Mug Shots
- CAD/RMS replacement project
  - Securing quote for remaining Los Alamitos 800 MHz Radios, discounted 40% if purchased before December 2016
  - Evaluation of in-car Mobile Computer replacements, current units under warranty until 2017.

Page 87 of 163

	Amended 2015/16	Preliminary 2016/17
<b>Non-Personnel Total</b>	\$673,177	\$688,986



# Community Outreach

Keeping the community informed



## Safe Shopping

Presented by the  
Los Alamitos Police Department



losalamitospolice.blogspot.com

Los Alamitos  
Police Department  
News  
"Every Hour Every Day"

THURSDAY, FEBRUARY 26, 2015

**Weekly Crime Summary**

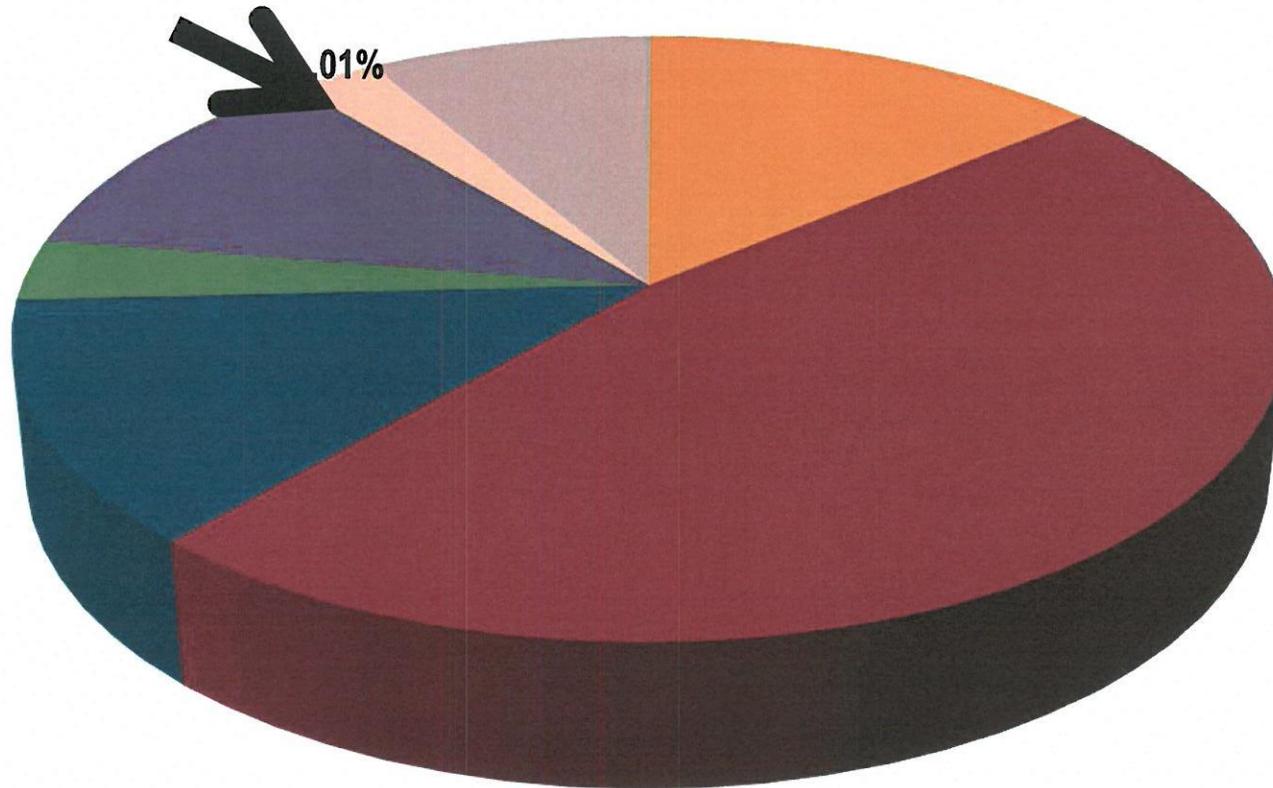
The new Weekly Crime Summary is available for [February 15 - February 22](#).

The most recent Weekly Crime Summary will be listed on the

# Community Outreach

20115-16 Budget  
**\$650**

2016-17 Requested  
**\$750**



**15% Increase over 2015-16 Budget  
Supplies**

# Community Outreach

- Badge stickers, safety handouts, etc.
- Support Area Command Awareness
- Messages to Social Media Subscribers – Over 146
- Community Events and/or Meetings
- Community Involvement through Local Organizations/ Charities

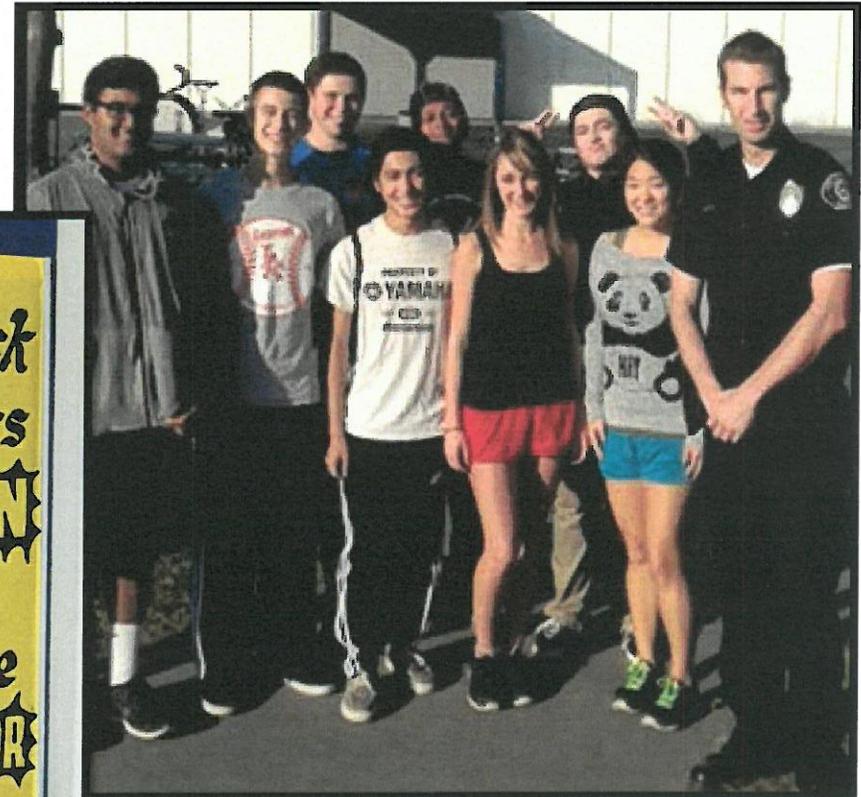
Page 90 of 163

	Amended 2015/16	Preliminary 2016/17
<b>Non-Personnel Total</b>	\$650	\$750



# Youth Services

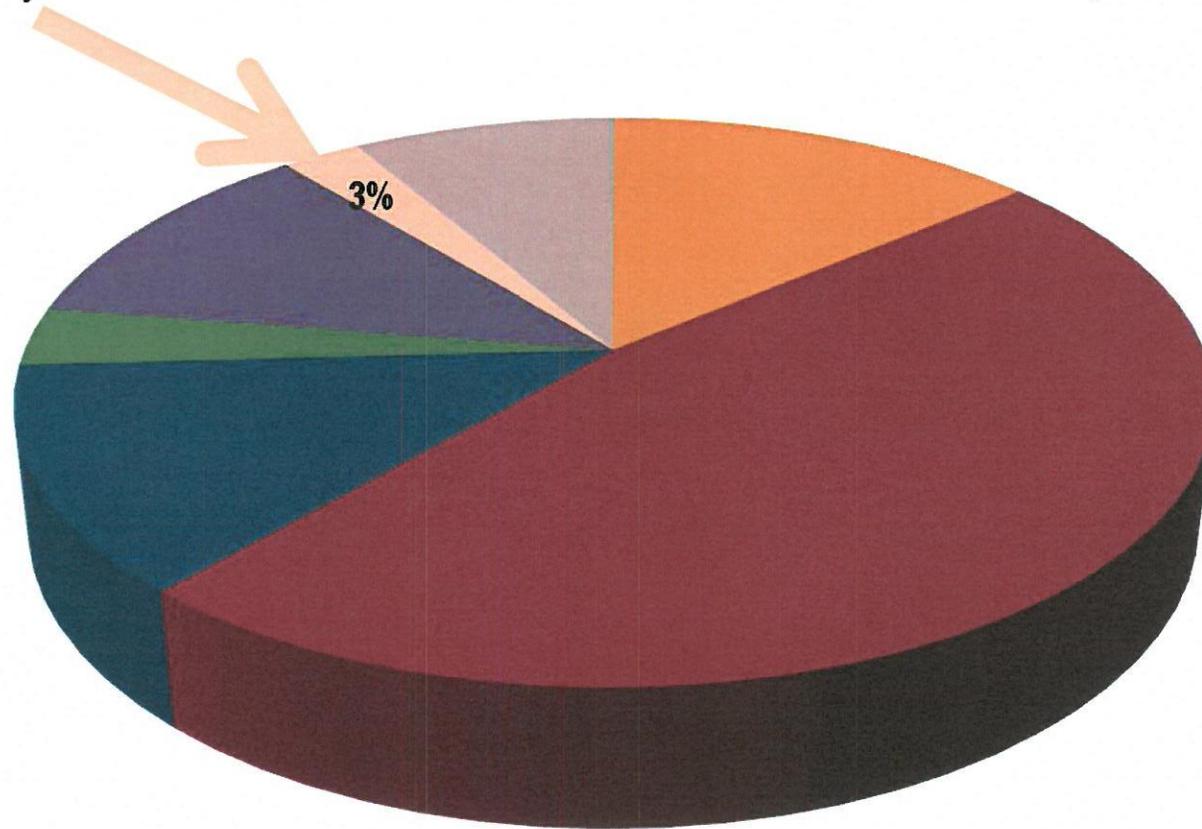
Establishing a rapport with our community's youth



# Youth Services

2015-16 Budget  
**\$164,407**

2016-17 Requested  
**\$151,939**



**7.6% Decrease from 2015-16 Budget**  
Lower Officer Salary Step

# Youth Services

- 1 School Resource Officer
  - Student Education Presentations – 110+
  - Parent Education Presentations
  - Student Drug Evaluations – 75+
  - Active Shooter Training and Exercises
  - School Safety Assessments
  - Faculty Presentations
  - Threat Assessments – 17
  - Theft Investigations 56
  - Other Investigations – 8+
  - Arrests – 6,
  - Every 15 Minutes & Reality Party
  - Task Force Memberships – 3
  - School Attendance Review Board and Team meetings - 32

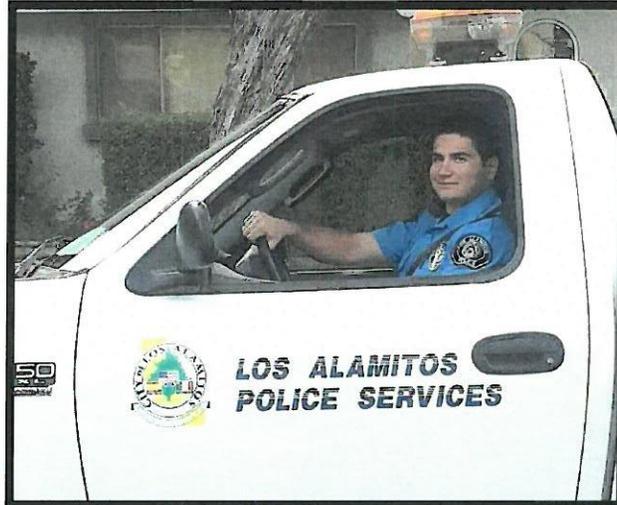
**Cost Sharing Partnership**  
**Los Alamitos 50%**  
**LAUSD 25%**  
**Seal Beach 25%**

	Amended 2015/16	Preliminary 2016/17
Personnel	\$161,581	\$149,113
Non-Personnel	\$2,826	\$2,826
<b>Total</b>	<b>\$164,407</b>	<b>\$151,939</b>



# Traffic

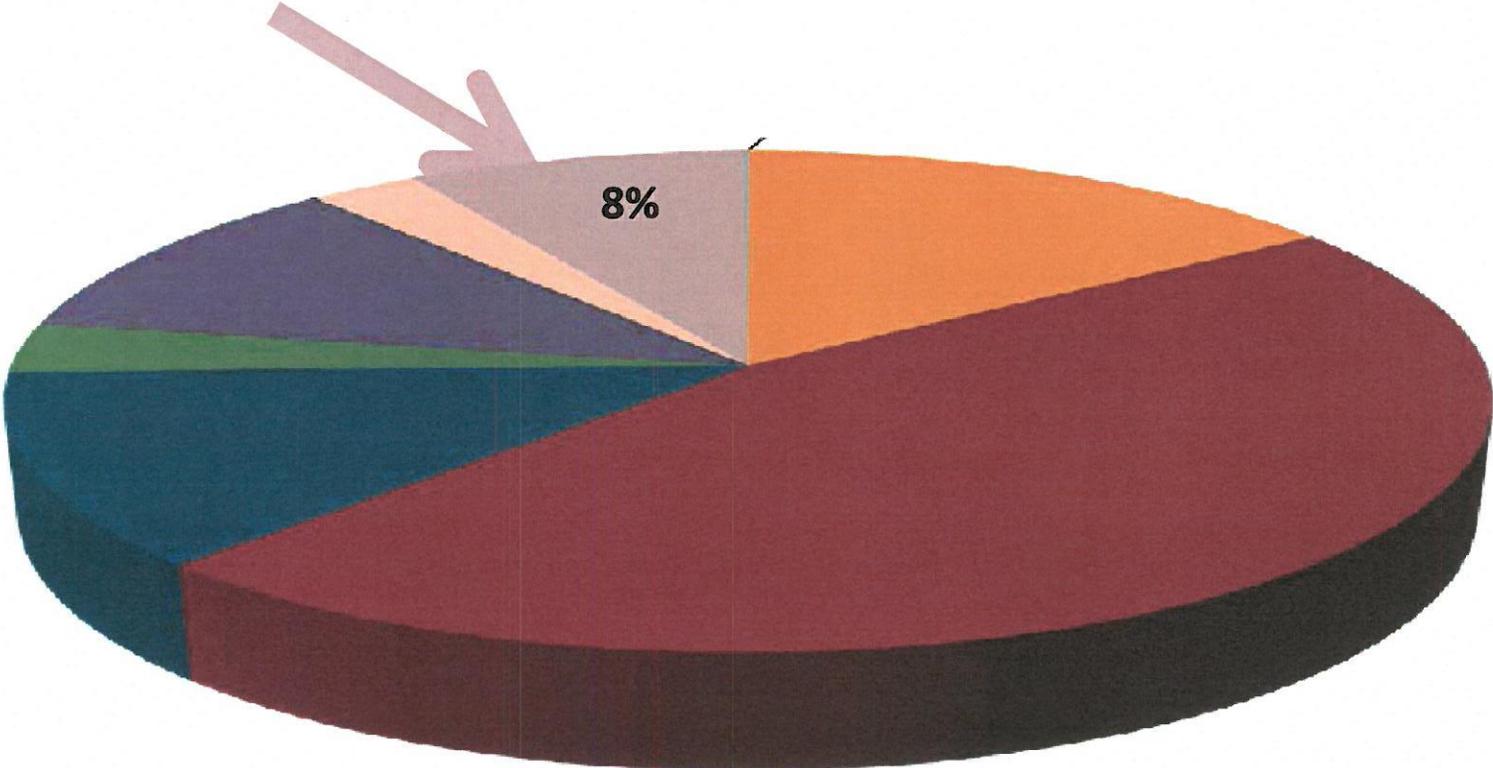
Enforcing traffic laws, investigating collisions, and educating the community about traffic safety



# Traffic

**2015-16 Budget  
\$494,186**

**2016-17 Requested  
\$505,542**



Page 95 of 163

**2.3% Increase over 2015-16 Budget**

**Motor Officer, Crossing Guards, Parking Enforcement, PERS, MOU Costs, Proprietary Collision Investigation Forensic Mapping Software Training**

# Traffic

- 1 FT Motor Officer
- .82 FTE Photo Enforcement
- 1FTE Parking Aide
- 2.4 FTE Crossing Guards
- OTS Grant Activities
- STAR Team
- Moving Citations – 1,358
- Parking Citations – 3,302
- Red Light Camera Citations – 5881
- Injury Accidents – 68
- Non-Injury Accidents – 75
- STAR Team Callouts – 2 (both in Los Al)
- DUI Checkpoints/Saturation Patrols

	Amended 2015/16	Preliminary 2016/17
Personnel	\$305,410	\$319,150
Non-Personnel	\$188,776	\$186,392
<b>Total</b>	<b>\$494,186</b>	<b>\$505,542</b>

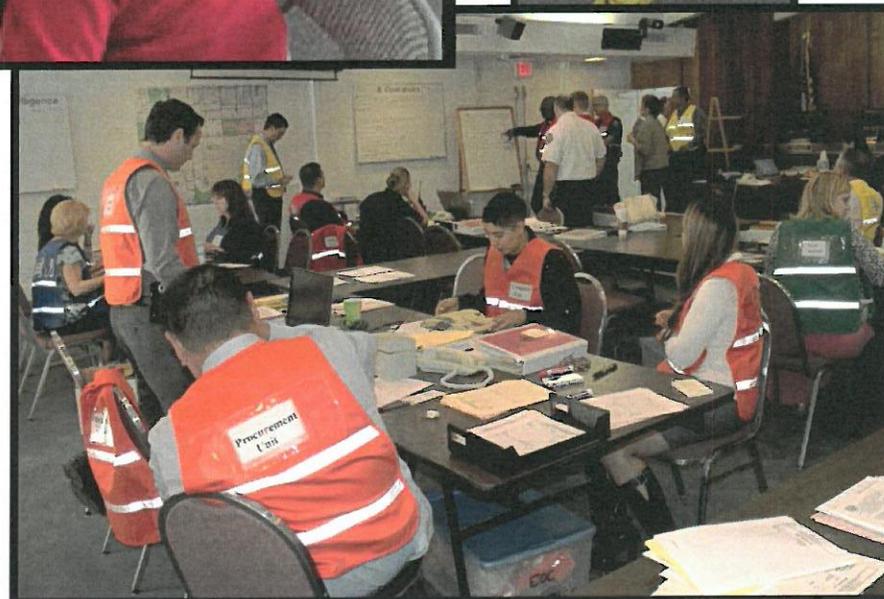


# Emergency Preparedness

Establishing response capabilities for incidents of terrorism and other disasters



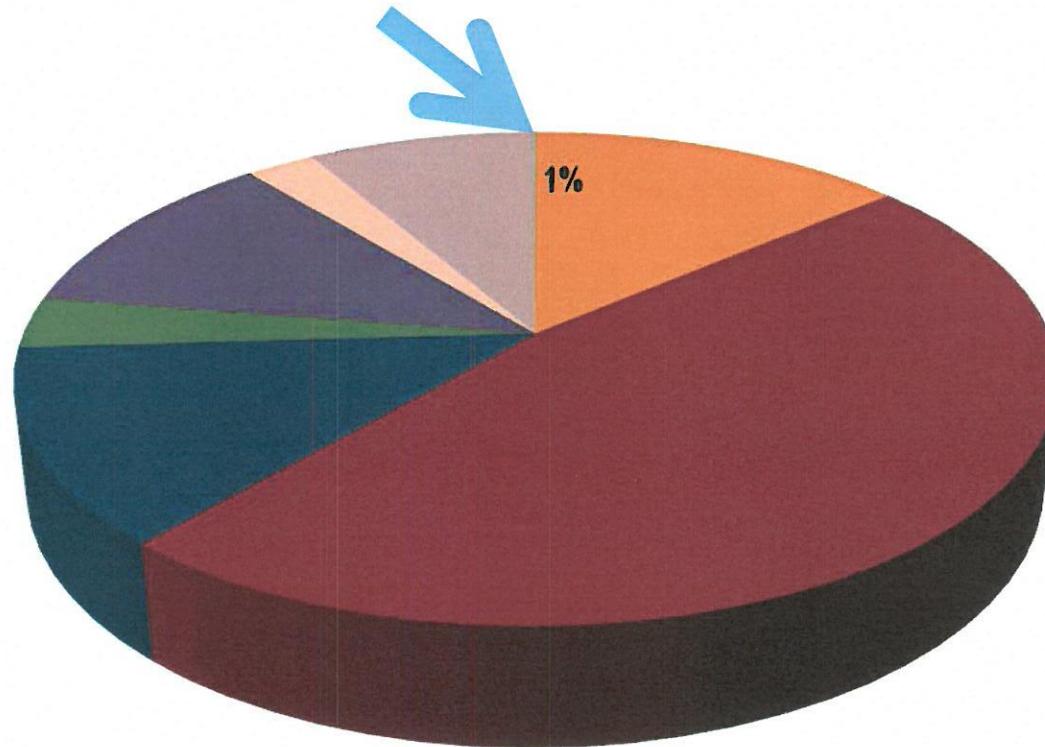
Page 97 of 163



# Emergency Preparedness

2015-16 Budget  
**\$7,055**

2016-17 Requested  
**\$7,025**



**0% Increase over 2015-16 Budget  
Overtime for CERT**

# Emergency Preparedness

- Emergency Services Coordinator (Ancillary)
- RACES Liaison (Ancillary)
- Terrorism Liaison Officer (Ancillary)
- Alert OC Coordinator (Ancillary)
- Alert OC Citywide Test – 1
- Civic Center Earthquake Evacuation Drill and EOC Activation Exercise – 1
- CERT Presentations – 1
- Countywide RACES Drills – 2
- RACES Field Day – 2

	Amended 2015/16	Preliminary 2016/17
Personnel	\$1,755	\$1,725
Non-Personnel	\$5,300	\$5,300
<b>Total</b>	<b>\$7,055</b>	<b>\$7,025</b>

# 2016-17 Estimated Revenue

- Traffic Fines – \$610,000
- Parking Violations – \$100,000
- 30-day Impounds and Miscellaneous – \$5,000
- DUI Cost Recovery – \$10,000
- Police Reports - \$650
- Police Alarm Permits - \$12,000
- PSAF – \$100,000
- SLESF – \$100,000
- SRO Partnership - \$81,870 (est)
- POST Reimbursements -\$10,000

**Total Estimated Revenue: \$1,029,520**

# Special Police Funds

## Police Equipment Fund

- 800 MHz Replacement

## Office of Traffic Safety

- DUI Grants

## Unfunded Projects

- Potential Replacement of CAD/RMS

## Asset Forfeiture

- Replacement of In-Car Video System or Body Cameras
  - TBD
- Replacement of Mobile In-Car Computers
  - Under Warranty until 2017

# Development *Services*



City of Los Alamitos



TrafficCommission Safety  
TrafficEngineering  
PlanningCommission  
CapitalImprovementPlan  
EconomicDevelopment  
StreetsBuilding  
Zoning  
CodeEnforcement  
DevelopmentServices  
Fleet  
Engineering NPDES  
Planning  
Maintenance

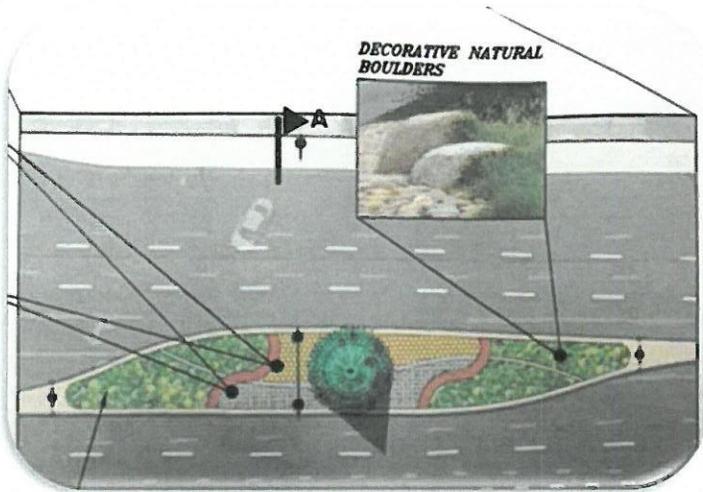
City of Los Alamitos



# Division Overview



COMMUNITY DEVELOPMENT



Page 104 of 163

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



# Division Structure



## Full-Time

- Director, Steven Mendoza
- Associate Planner, Tom Oliver
- Dept. Secretary, Dawn Sallade

## Part-Time

- Code Officers, J. Marquez & R. Hernandez

## Contract

- Building Official, Mark Abbott/Mike Ross
- 1 Volunteer



# Division Structure



City of Los Alamitos

# Division Functions

Administration  
Planning  
Neighborhood Preservation  
Building & Safety  
NPDES

Page 107 of 163



# Planning Commission



Page 108 of 163

Chair Mary Anne Culty  
Vice Chair Larry Andrade  
Art DeBolt  
Wendy Grose  
Gary Loe  
John Riley  
Victor R. Sofelkanik

City of Los Alamitos



# Administration

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	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	263,529	275,907
Non- Personnel	<u>18,273</u>	<u>18,274</u>
<b>TOTAL</b>	<b>\$281,802</b>	<b>\$294,181</b>

# Planning



## 2015 Stats

- 96 Zoning Permits
- 12 Special Event Permits
- 9 Zoning Amendments
- 5 Conditional Use Permits
- 4 Site Plan Reviews
- 1 General Plan Amendment
- \$135 K** Grants

	Planning	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel		106,983	116,200
Non- Personnel		<u>36,930</u>	<u>33,932</u>
	<b>TOTAL</b>	<b>\$143,913</b>	<b>\$150,132</b>

# Neighborhood Preservation

## 2015 Stats

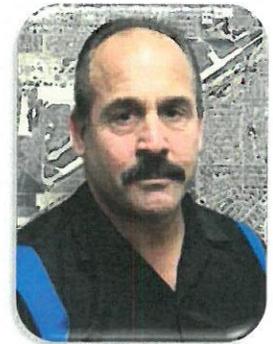
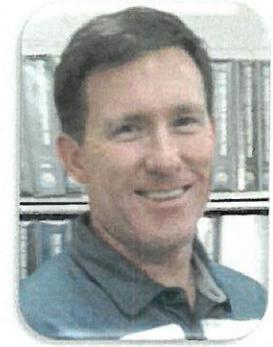
<b>62</b>	Property Maintenance Violations
<b>14</b>	Business License Violations
<b>13</b>	Inoperable Vehicles
<b>7</b>	Overgrown Vegetation
<b>12</b>	Graffiti
<b>6</b>	Permit Violations
<b><u>24</u></b>	Pets, Trash Cans, Refuse
<b>138</b>	<b>Total</b>



Neighborhood Preservation	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	31,535	31,500
Non- Personnel	<u>19,840</u>	<u>19,844</u>
<b>TOTAL</b>	<b>\$51,375</b>	<b>\$51,344</b>



# Building & Safety



## 2015 Stats

**306** Permits issued  
**1,098** Inspections performed  
**308** Plan checks performed  
**\$8.3 M** Construction Valuation

Building & Safety	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	00.00	00
Non- Personnel	<u>86,630</u>	<u>86,630</u>
<b>TOTAL</b>	<b>\$86,630</b>	<b>\$86,630</b>

# NPDES Division

## 2015 Stats

**23** Sites Inspected  
**40** Inspections Performed  
**18,000** Impressions Made



NPDES	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	00.00	00.00
Non- Personnel	<u>66,000</u>	<u>66,000</u>
<b>TOTAL</b>	<b>\$66,000</b>	<b>\$66,000</b>

# Departmental Revenue

Source	2015/16 Amended Budget	2016/17 Preliminary Budget
Building Permits	70,000	83,000
Building Plan Check	35,000	35,000
Electrical Permits	6,000	6,000
Mechanical Permits	3,000	3,000
NPDES Inspections	16,100	16,100
NPDES Plan Check Fees	0	0
Permit Issuance Charge	10,000	10,000
Planning Permits	20,000	20,000
Plumbing Permits	4,000	4,000
SB 1186 DIS.Access Fee	1,500	1,500
TM/PM Plan Check	1,850	1,850
Code Enforcement Recovery	<u>300</u>	<u>300</u>
	<b>\$167,750</b>	<b>\$180,750</b>



# Budget Detail

Community Development	Personnel/ Non/Personnel	2015/16 Amended Budget	2016/17 Preliminary Budget
Administration	Personnel	263,529	275,907
Administration	Non-Personnel	18,273	18,274
Planning	Personnel	106,983	116,200
Planning	Non-Personnel	36,930	33,932
Neighborhood Pres.	Personnel	31,535	31,500
Neighborhood Pres.	Non-Personnel	19,840	19,844
Building Inspection	Non-Personnel	86,630	86,630
NPDES	Non-Personnel	<u>66,000</u>	<u>66,000</u>
	<b>TOTAL</b>	<b>\$629,720</b>	<b>\$648,287</b>



# Division Challenges

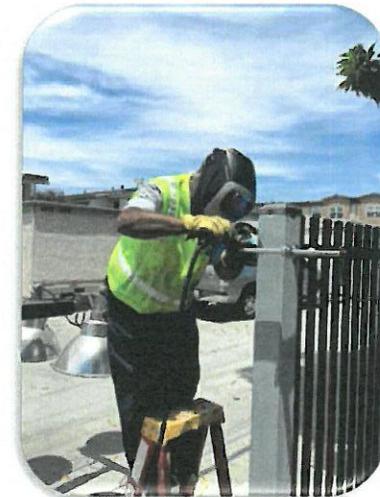
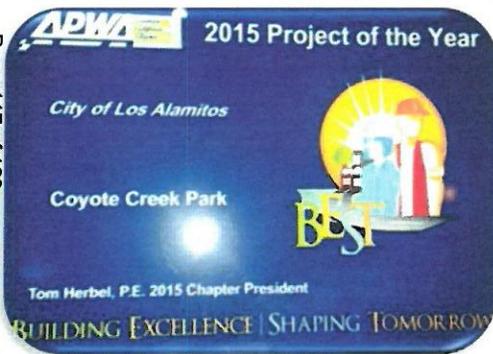
- Zoning Code Changes Post General Plan Adoption
- NPDES Rising Stormwater Permit Shared Cost
- NPDES Management
- Electronic Plan Check. Ability to Submit & Pay Online.
- Part Time vs. Full Time Code Enforcement



# Division Overview

## Public Works

Page 117 of 163



Plan, Design & Maintain the public infrastructure, vehicles and equipment and to efficiently protect City's Assets

City of Los Alamitos



# Division Structure

# Public Works



Page 118 of 163

# City of Los Alamitos



# Division Structure

## Public Works

### Full-Time

- Director, Steven Mendoza
- Dept. Secretary, Dawn Sallade
- Superintendent, Tony Brandyberry
- Foreman, Gary Saldivar
- Seniors, Victor De La Torre & Anthony Vazquez
- Mechanic, Jaime Diaz
- Maint. Workers, Danny Barnett, Chris Deaton, Miguel De La Torre, Juan Moreno & David Salas

### Part-Time

- Alex Quezada & Jose Mendoza

### Contract

- City Engineer, Dave Hunt & Traffic Engineer, Ruth Smith



# Organizational Structure



Street Maintenance

Park Maintenance

Facility Maintenance

Fleet Maintenance



City of Los Alamitos



# Division Functions

Street Maintenance  
Park Maintenance  
Facility Maintenance  
Fleet Maintenance  
Engineering Services/Traffic  
Capital Improvement  
Engineering Services

Page 121 of 163



City of Los Alamitos



# Traffic Commission



Chair Daniel Patz  
Vice Chair Gina Biri  
Dave Emerson  
Javier Mejia  
Jason Seaman  
James Wilhelm

City of Los Alamitos



# Administration

## Tasks:

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



Administration	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	184,238	173,891
Non- Personnel	<u>13,625</u>	<u>13,624</u>
<b>TOTAL</b>	<b>\$197,863</b>	<b>\$187,515</b>

# Street Maintenance

## Tasks:

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



Street Maintenance	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	318,764	398,650
Non- Personnel	<u>390,102</u>	<u>363,102</u>
<b>TOTAL</b>	<b>\$708,866</b>	<b>\$761,752</b>

# 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	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	273,225	235,635
Non- Personnel	<u>290,563</u>	<u>276,726</u>
<b>TOTAL</b>	<b>\$563,788</b>	<b>\$512,361</b>

# Facility Maintenance

- Community Center
- Youth Center
- City Hall Complex
- Oak Gym/Rstrms
- 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

Page 126 of 163



City of Los Alamitos



# 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**

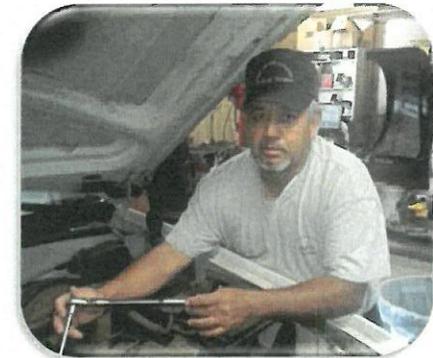
Facility Maintenance	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	110,986	116,070
Non- Personnel	<u>166,000</u>	<u>168,000</u>
<b>TOTAL</b>	<b>\$276,986</b>	<b>\$284,070</b>

# Fleet Maintenance

## Tasks:

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

<b>Total Maintained Vehicles</b>	<b>32</b>
<b>Total Maintained Equipment</b>	<b>28</b>



City of Los Alamitos



# Engineering Services



## 2015 Stats

- 87 Wide Load Permits
- 74 Encroachment Permits
- 20 Commission Staff Reports



Engineering	2015/16 Amended Budget	2016/17 Preliminary Budget
Personnel	00	00
Non- Personnel	<u>126,500</u>	<u>136,500</u>
<b>TOTAL</b>	<b>\$126,500</b>	<b>\$136,500</b>

# Budget Detail

Public Works	Personnel/ Non/Personnel	2015/16 Amended Budget	2016/17 Preliminary Budget
Administration	Personnel	184,238	173,891
Administration	Non-Personnel	13,625	13,624
Street Maintenance	Personnel	318,764	398,650
Street Maintenance	Non-Personnel	390,102	363,102
Park Maintenance	Personnel	273,225	235,635
Park Maintenance	Non-Personnel	290,563	276,726
Facility Maintenance	Personnel	110,986	116,070
Facility Maintenance	Non-Personnel	166,000	168,000
City Engineer	Non-Personnel	<u>126,500</u>	<u>136,500</u>
<b>TOTAL</b>		<b>\$1,874,003</b>	<b>\$1,882,198</b>



# Division Challenges

- Retirement
- Succession Planning
- Addressing City Wide ADA Deficiencies
- Project Management of New Center Median Project
- Enhancing services to be more proactive
- Addressing Aging Facilities and Infrastructure
- Asset Management



# The smiles say it all....



Page 132 of 163

City of Los Alamitos



# Recreation & Community Services Department

April 11, 2016

# Recreation and Community Services Department

Page 134 of 163

**Parks  
Make  
Life  
Better!** <sup>SM</sup>



# Organizational Structure

- ▶ Six full-time staff
  - Director – Corey Lakin
  - Manager – Emeline Noda
  - Manager – Ron Noda
  - Coordinator – Emily Gingras
  - Coordinator – Megan Shimada
  - Department Secretary – Trini Zenovka
  
- ▶ One part-time Community Services Coordinator
  - Preschool – Barbara Brown
  
- ▶ 30–60 part-time Recreation Specialists, Senior Recreation Leaders, 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, Special Events, Winter Wonderland at  
 the Plaza, Banners of Honor, Sponsorships

**Emeline Noda**  
*Recreation Manager*  
 Race on the Base  
 Senior Programs/Events  
 Day Camp/Park Program  
 Preschool Program  
 City Website/CSI Registration  
 Commission Dinner  
 Employee Recognition  
 Picnic Shelter & CC Rentals  
 Activities Guide  
 Sponsorships  
 Marketing/Graphics



**Ron Noda**  
*Recreation Manager*  
 Youth & Adult Sports  
 Field/Gym Allocations  
 Trunk-or-Treat  
 Spring Carnival  
 4th of July  
 Music & Movies Event Series  
 LAVP Program  
 Assist w/ Special Events  
 Staff Supervision & Schedule  
 Sponsorships



**Trini Zenovka**  
*Department Secretary*  
 Warrants & Balancing  
 Community Center Rentals  
 Picnic Shelters  
 Commission  
 Supervise Front Desk Operations  
 Administrative Support  
 Senior Club Support  
 Registration



**Emily Gingras**  
*Community Services  
 Coordinator*  
 Senior Programs  
 (Sr. Club, Sr. Lunch, Classes)  
 Senior Events  
 Contract Classes  
 Activities Guide  
 Day Camp  
 Music & Movies Event Series  
 Assist w/ Special Events  
 Social Media  
 Preschool



**Megan Shimada**  
*Community Services  
 Coordinator*  
 Adult & Youth Sports  
 Parks Program  
 Staff Supervision  
 Spring Carnival  
 Trunk or Treat  
 Weekend of Art in Los Alamitos  
 Holiday Decorating  
 Food Truck Coordination  
 Assist w/ Special Events



**Vacant**  
*Community Services  
 Coordinator  
 (Aquatics)*  
 Aquatics Facility  
 User Groups  
 Staff & Class Scheduling  
 Assist w/ Special Events

**Anna Otto**  
*Receptionist*  
 Front Desk  
 Operations  
 Registration  
 News Releases  
 Tennis Reservations  
 Assist w/ Reservations  
 Office Supplies/Inventory  
 Administrative Support



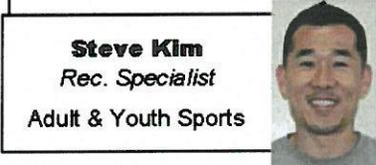
**Barbara  
 Brown**  
*Preschool*



**Andy Kim**  
*Rec. Specialist*  
 Senior Lunch



**Alyssa Olveda**  
*Rec. Specialist*  
 LAVP & Senior Club



**Steve Kim**  
*Rec. Specialist*  
 Adult & Youth Sports

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

Page 139 of 163



# 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
  - 50<sup>th</sup> 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



# Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



# Administration



- ▶ FT Staff
- ▶ Supplies
- ▶ Training
- ▶ Quarterly Activities Guide
- ▶ Technology
- ▶ Equipment

## FY 15-16

- ▶ Expenses (\$791,176)
- ▶ Revenues (\$6,500)

## FY 16-17

- ▶ Expenses (\$894,137)
- ▶ Revenues (\$6,500)



# Department Divisions

Administration

**Aquatics**

Community Services

Day Camp

Playgrounds

Sports

Special Classes

Special Events



# Aquatics – Programs



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

- ▶ Masters Swimming (FINS)
- ▶ Aquatics Classes
  - Water Aerobics
  - Junior Lifeguards

Page 148 of 163



FY 15-16

FY 16-17

- ▶ Expenses (\$311,316)
- ▶ Revenues (\$261,065)

- ▶ Expenses (\$132,466)
- ▶ Revenues (\$142,360)



# Department Divisions

Administration

Aquatics

**Community Services**

Day Camp

Playgrounds

Sports

Special Classes

Special Events



# Community Services



- ▶ Seniors
  - Senior Lunch & Bread Program
  - Los Alamitos Senior Club
  - Senior Dances
  - Classes
  - Presentations/Screenings

- ▶ Community Center
  - Facility Rentals
  - Special Events
- ▶ Picnic Shelters



## FY 15-16

- ▶ Expenses (\$47,407)
- ▶ Revenues (\$38,500)

## FY 16-17

- ▶ Expenses (\$30,458)
- ▶ Revenues (\$38,500)

# Department Divisions

Administration

Aquatics

Community Services

**Day Camp**

Playgrounds

Sports

Special Classes

Special Events



# Day Camp

- ▶ Summer Camp (40–60 kids/week)
  - 10–11 weeks
  - Weekly Excursions
  - Pool Days
  - Themed Weeks
- ▶ Winter Camp (20–40 kids/week)
  - 2 weeks
- ▶ Spring Camp (20–40 kids/week)
  - 1 week



## FY 15–16

- ▶ Expenses (\$60,413)
- ▶ Revenues (\$88,000)

## FY 16–17

- ▶ Expenses (\$59,675)
- ▶ Revenues (\$88,000)

# Department Divisions

Administration

Aquatics

Community Services

Day Camp

**Playgrounds**

Sports

Special Classes

Special Events



# Playgrounds

- ▶ Little Cottonwood & Orville Lewis Parks
- ▶ 10–75 kids/day
- ▶ 85% residents



- ▶ FREE Drop-in Program
- ▶ 10–11 weeks in summer
- ▶ 6 hours/day
- ▶ 2 staff per site
- ▶ Activities, games & crafts
- ▶ 6 Free excursions
- ▶ Funday Fridays



FY 15–16

- ▶ Expenses (\$26,698)
- ▶ Revenues (\$0)

FY 16–17

- ▶ Expenses (\$28,307)
- ▶ Revenues (\$0)

# Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

**Sports**

Special Classes

Special Events



# Sports – Programs



- ▶ Adult Sports
  - Soccer
  - Basketball
  - Softball



FY 15-16

- ▶ Expenses (\$119,799)
- ▶ Revenues (\$221,173)

- ▶ Youth Sports
  - Basketball
  - Volleyball
  - Soccer
  - Flag Football
  - T-ball
  - Track & Field
  - Mini-Superstars

FY 16-17

- ▶ Expenses (\$132,106)
- ▶ Revenues (\$242,790)

# Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

**Special Classes**

Special Events



# Special Classes



## ▶ Contract Classes & Camps

- Arts & Crafts
- Youth Enrichment
- Preschool Fun
- Exercise & Fitness
- Dance & Movement
- Adult Classes
- Animal Classes
- Fun For All
- Golf & Tennis
- Sports

FY 15-16

- ▶ Expenses (\$149,538)
- ▶ Revenues (\$203,600)

## ▶ Ready, Set, Go! Preschool

## ▶ Los Alamitos Volunteer Program (LAVP)



FY 16-17

- ▶ Expenses (\$151,843)
- ▶ Revenues (\$203,900)

# Department Divisions

Administration

Aquatics

Community Services

Day Camp

Playgrounds

Sports

Special Classes

**Special Events**



# Special Events

- ▶ Race on the Base
- ▶ Spring Carnival
- ▶ Weekend of Art in Los Alamitos
- ▶ 4<sup>th</sup> of July Fireworks Spectacular
- ▶ Music & Movies Event Series
- ▶ Trunk or Treat
- ▶ Winter Wonderland



## FY 15-16

- ▶ Expenses (\$291,975)
- ▶ Revenues (\$375,126)

## FY 16-17

- ▶ Expenses (\$321,651)
- ▶ Revenues (\$362,310)

# Budget Detail

## General Fund

## FY 15-16

## FY 16-17

Expenditure Budget

\$1,798,332

\$1,750,643

Revenue Commitment

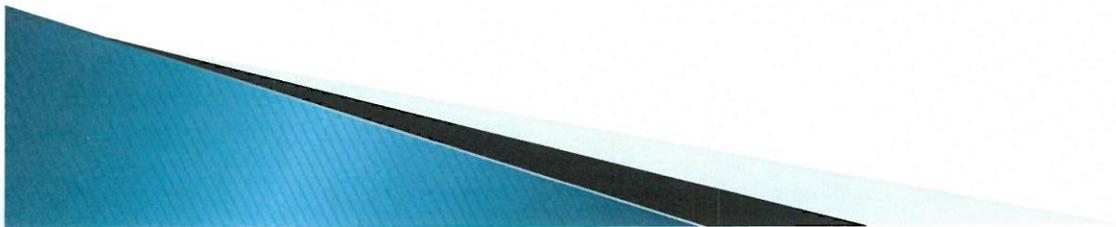
\$1,165,964

\$1,050,660



# Future Needs & Challenges

- ▶ Staffing Recruitment & Retention
- ▶ Minimum Wage Increases
- ▶ Sustainability of Sponsorships with tremendous competition from local non-profits
- ▶ Maintain & Modernize Facilities
- ▶ Programs & Facilities Needs Assessment
- ▶ Aquatics Uncertainty
- ▶ New Registration Software



# The brick says it all....

