

CITY OF LOS ALAMITOS

3191 Katella Avenue
Los Alamitos, CA 90720

AGENDA CITY COUNCIL SPECIAL MEETING MAY 6, 2013 – 5:00 p.m.

I, Warren Kusumoto, 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.



Warren Kusumoto, Mayor of the City of Los Alamitos

NOTICE TO THE PUBLIC

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

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

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

Persons wishing to address the City Council on any item on the City Council Agenda 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 Murphy
 - Mayor Pro Tem Graham-Mejia
 - Mayor Kusumoto

3. SPECIAL ORDERS OF THE DAY

A. Interview Applicants for the Cable and Traffic Commission

This report provides relevant information by which the City Council may appoint members to Commission vacancies.

Recommendation:

1. Interview the following applicants; and,

5:00	Stephen Hammond	5:10	Shelly Hasselbrink
5:20	James Wilhelm	5:30	Norman Wray
2. Make appointments to the Cable and Traffic Commissions; and,
3. Direct the City Clerk to have Commission terms end in December; and,
4. Action as Council deems appropriate.

RECESS

RECONVENE – 6:00 p.m.

B. Review of Proposed Fiscal Year 2013-14 Operating Budget

This report provides the City Council with the preliminary Fiscal Year 2013-14 General Fund Proposed Operating Budget.

Recommendation:

1. Review the Fiscal Year 2013-14 General Fund revenue estimates and proposed departmental operating expenditures for the upcoming fiscal year; and,
2. Direct Staff regarding adjustments to the Proposed Operating Budget for Fiscal Year 2013-14.

6. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: Los Alamitos City Hall, 3191 Katella Ave.; Los Alamitos Community Center, 10911 Oak Street; and, Los Alamitos Museum, 11062 Los Alamitos Blvd.; not less than 24 hours prior to the meeting.



Windmer Quintanar, CMC
City Clerk

4/30/13

Date

City of Los Alamitos

Agenda Report Special Orders of the Day

May 6, 2013
Item No: 3A

To: Mayor Warren Kusumoto & Members of the City Council
Via: Gregory D. Korduner, Interim City Manager
From: Windmera Quintanar, CMC, City Clerk
Subject: Interview Applicants for the Cable and Traffic Commission

Summary: This report provides relevant information by which the City Council may appoint members to Commission vacancies.

Recommendation:

1. Interview the following applicants; and,

5:00	Stephen Hammond	5:10	Shelly Hasselbrink
5:20	James Wilhelm	5:30	Norman Wray
2. Make appointments to the Cable and Traffic Commissions; and,
3. Direct the City Clerk to have Commission terms end in December; and,
4. Action as Council deems appropriate.

Background

The Los Alamitos Municipal Code provides for the appointment of residents to City Boards and Commissions. City Council policy has determined interested parties, including incumbents, need to submit an application for consideration by the Council. All applicants are interviewed before the Council in an open setting.

One unscheduled vacancy on the Cable Commission, two scheduled vacancies on the Traffic Commission, and one unscheduled vacancy on the Personnel Appeals Commission has occurred. Availability Notices were posted at City Facilities, on the City's Website, through Channel-3, and copies were provided to the press inviting residents to apply for these positions.

Discussion

Althea Miller resigned from the Cable Commission on March 26, 2013 resulting in one unscheduled vacancy. Three applications have been received for one position expiring December 2016. In addition, there is one student position available. Notification was sent to the Los Alamitos Unified School District requesting applicants. No applications were submitted for the student position.

The Traffic Commission has two terms set to expire the end of May 2013. Three applications have been received for two positions expiring December 2016. Incumbents James Wilhem and Norman Wray have reapplied.

In January 2013, Daniel Patz was appointed to the Traffic Commission, leaving a vacancy on the Personnel Appeals Commission. No applications were received for the Personnel Appeals Commission for the one unscheduled vacancy with a term expiring December 2016.

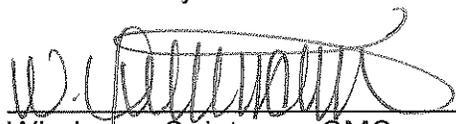
Gina Biri, applicant for the Cable and Traffic Commissions, was regrestfully unable to attend tonight's interviews. She had a prescheduled event out of town. Per past protocol, she was given the opportunity to submit her questionnaire in advance for Council consideration. It will be made available to Council upon receipt.

At this time, it is appropriate to conduct applicant interviews so appointments may be considered.

Fiscal Impact

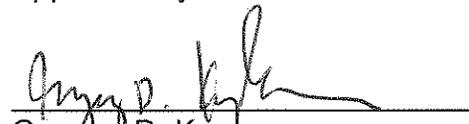
None.

Submitted By:



Windmera Quintanar, CMC
City Clerk

Approved By:



Gregory D. Korduner
Interim City Manager

Attachments: 1. Applications & Interview Questions
2. Local Appointment List



CITY OF LOS ALAMITOS

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RECEIVED
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2013 APR 25 PM 12:30

COMMISSION APPLICATION

Application to be considered for the following Commissions:

- Cable
- Parks, Recreation, and Cultural Arts
- Personnel Appeals
- Planning
- Traffic

Applicant's name STEPHEN HAMMOND

Applicant's address [REDACTED] Los Alamitos, CA 90720

Home Telephone: [REDACTED]

E-mail: [REDACTED] Years Lived in Los Alamitos 17

Previous service on any Commission/Board? Yes No

If Yes, which Commission? _____ When? _____

Are you available to attend evening meetings? YES

Do you presently contract any services or are you otherwise employed by the City? Yes No

If so, what is the nature of the contract or employment? _____

Please describe how your qualifications and skills would benefit the Commission:

RADIO & PLAY PRODUCER, TV ~~TECHNICAL~~ TECHNICAL
OPERATION; ATTENDED ^{ALL} COMMISSION MEETINGS
SINCE LAST COMMISSIONER SELECTION

Please describe your educational background and list any professional or vocational licenses/certificates:

BS PHYSICS

[REDACTED]

Signature

4/25/13

Date

MAY 6, 2013

**INTERVIEW QUESTIONS FOR
CABLE COMMISSION**

STEPHEN HAMMOND

1. **What special traits, characteristics or experience do you bring to the Cable Commission?**

2. **Why do you want to serve on the Cable Commission?**

3. **What do you think is/are the most significant issue(s) facing the Cable Commission?**

4. **In your own words, what do you feel is the role of the Cable Commission in Los Alamitos?**

5. **When considering actions by the Cable Commission, how do you balance the best interest of the entire community against the likes/dislikes of yourself, your friends and your neighbors?**

Date Received
(date stamp)

RECEIVED
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2013 APR 17 PM 1:18

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COMMISSION APPLICATION

Application to be considered for the following Commissions:

- Cable Parks, Recreation, and Cultural Arts
- Personnel Appeals Planning Traffic

Applicant's name Shelley Hasselbrink

Applicant's address [REDACTED] Los Alamitos, CA 90720

Home Telephone: [REDACTED]

E-mail [REDACTED] Years Lived in Los Alamitos 20

Previous service on any Commission/Board? Yes No

If Yes, which Commission? CABLE When? 2006-2010

Are you available to attend evening meetings? YES

Do you presently contract any services or are you otherwise employed by the City? Yes No

If so, what is the nature of the contract or employment? _____

Please describe how your qualifications and skills would benefit the Commission:

I HAVE LIVED IN LOS ALAMITOS FOR THE PAST 20 YEARS WITH MY HUSBAND AND 2 SONS. I HAVE BEEN VERY ACTIVE IN THE COMMUNITY SERVING ON THE LAIR BOARD, THE YOUTH CENTER BOARD, SUGAR BEET PLANNING COMMITTEE AND THE CABLE COMMISSION FOR THE CITY OF LOS ALAMITOS.

Please describe your educational background and list any professional or vocational licenses/certificates:

I AM A NOTARY PUBLIC FOR THE STATE OF CALIFORNIA. MY EDUCATION INCLUDES AN MBA FROM PEPPERDINE UNIVERSITY, A B.S. FROM UNIVERSITY OF REDLANDS, AND AN AA FROM BROOKS COLLEGE.

[REDACTED SIGNATURE]

Signature

4/17/2013
Date

Date Received
(date stamp)



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RECEIVED

COMMISSION APPLICATION

APR 15 2013

Application to be considered for the following Commissions: Clerk's Office
 Cable Parks, Recreation, and Cultural Arts Los Alamitos
 Personnel Appeals Planning Traffic

Applicant's name JAMES R. WILHELM

Applicant's address [REDACTED] Los Alamitos, CA 90720

Home Telephone: [REDACTED]

E-mail: [REDACTED] Years Lived in Los Alamitos 19

Previous service on any Commission/Board? Yes No

If Yes, which Commission? TRAFFIC When? MAY 2010 TO PRESENT

Are you available to attend evening meetings? YES

Do you presently contract any services or are you otherwise employed by the City? Yes No

If so, what is the nature of the contract or employment? —

Please describe how your qualifications and skills would benefit the Commission:

ALTHOUGH RETIRED SINCE 1994, MY BACKGROUND CONSISTS OF OVER 35 YEARS EXPERIENCE WORKING IN A VARIETY OF CONSULTING, MANAGEMENT AND RESEARCH CAPACITIES FOR MAJOR CALIFORNIA COMPANIES. I AM THEREFORE CONFIDENT THAT I CAN CONTRIBUTE MUCH TO THE ANALYSIS AND SOLUTION OF LOCAL TRAFFIC ISSUES FOR THREE MORE YEARS.

Please describe your educational background and list any professional or vocational licenses/certificates:

I HOLD A FIVE-YEAR ENGINEERING DEGREE FROM CORNELL UNIVERSITY, OTHER EDUCATION-RELATED ACTIVITIES INCLUDE 15 YEARS AS CONSULTANT TO THE CATHOLIC SCHOOLS IN ORANGE COUNTY AS WELL AS 5 YEARS AS A MATH TUTOR AT LOS ALAMITOS HIGH SCHOOL.

[REDACTED]

Signature

4-16-2013
Date

MAY 6, 2013

**INTERVIEW QUESTIONS FOR
TRAFFIC COMMISSION**

JAMES WILHELM

1. **What special traits, characteristics or experience do you bring to the Traffic Commission?**

2. **Why do you want to serve on the Traffic Commission?**

3. **What do you think is/are the most significant issue(s) facing the Traffic Commission?**

4. **In your own words, what do you feel is the role of the Traffic Commission in Los Alamitos?**

5. **When considering actions by the Traffic Commission, how do you balance the best interest of the entire community against the likes/dislikes of yourself, your friends and your neighbors?**

CITY OF LOS ALAMITOS

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APR 24 2013

City Clerk's Office
City of Los Alamitos



COMMISSION APPLICATION

Application to be considered for the following Commissions:

- Cable Parks, Recreation, and Cultural Arts
- Personnel Appeals Planning Traffic

Applicant's name Norman Wray

Applicant's address [Redacted] Los Alamitos, CA 90720

Home Telephone: [Redacted]

E-mail: [Redacted] Years Lived in Los Alamitos 11

Previous service on any Commission/Board? Yes No

If Yes, which Commission? traffic When? the past seven years

Are you available to attend evening meetings? yes

Do you presently contract any services or are you otherwise employed by the City? Yes No

If so, what is the nature of the contract or employment? N/A

Please describe how your qualifications and skills would benefit the Commission:

I have served for seven years on the Traffic Commission, the last ~~two~~ three years as Chairman. I have two children in the Los Alamitos School District, and have managed a business here for eleven years. I live near ~~to~~ ^{one} of the most heavily travelled intersections in the city. I strongly desire to make a difference in ^{my community}

Please describe your educational background and list any professional or vocational licenses/certificates:

Bachelor of Arts Degree Speech & Communication
University of Southern California

[Redacted Signature]
Signature

04/24/2013
Date



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2013 APR 17 AM 8:20

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COMMISSION APPLICATION

Application to be considered for the following Commissions:

- Cable Parks, Recreation, and Cultural Arts
- Personnel Appeals Planning Traffic

Applicant's name GINA BIRI

Applicant's address [REDACTED] Los Alamitos, CA 90720

Home Telephone: [REDACTED]

E-mail: [REDACTED] Years Lived in Los Alamitos 23

Previous service on any Commission/Board? Yes No

If Yes, which Commission? N/A When?

Are you available to attend evening meetings? YES

Do you presently contract any services or are you otherwise employed by the City? Yes No

If so, what is the nature of the contract or employment? N/A

Please describe how your qualifications and skills would benefit the Commission:

I am 23 years old and a life-long resident of Los Alamitos, having lived in Rossmoor and currently, in Carrier Row.

After graduating from college in 2012 I joined the Board of Directors for the Youth Center in Los Alamitos.

While in college I chartered a Toastmaster's group and served as the Vice President of Public Relations.

I have a history of taking on leadership roles, public speaking, and volunteerism. I have always been the youngest person in my professional circles and have an enthusiasm to provide improvement and growth to the groups I join.

I am well organized, articulate, comfortable leading people, and would be a general asset to the commission.

Please describe your educational background and list any professional or vocational licenses/certificates:

In 2008 I graduated from Los Alamitos High School with high honors.

In 2012 I received a Bachelor's Degree in Organizational Communication from CSULA, graduating with high honors and as a member of a nationally recognized Honors Society.

I am currently pending a California Department of Real Estate licensure examination.

[REDACTED SIGNATURE]

Signature

4.15.13

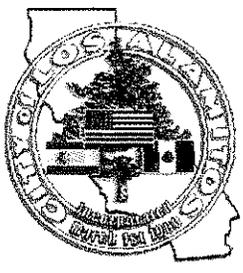
Date

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(562) 431-3538 <http://cityoflosalamitos.org>

2013 APR 17 AM 8:20



COMMISSION APPLICATION

Application to be considered for the following Commissions:

- Cable Parks, Recreation, and Cultural Arts
- Personnel Appeals Planning Traffic

Applicant's name GINA BIRI

Applicant's address [REDACTED] Los Alamitos, CA 90720

Home Telephone: [REDACTED]

E-mail: [REDACTED] Years Lived in Los Alamitos 23

Previous service on any Commission/Board? Yes No

If Yes, which Commission? N/A When?

Are you available to attend evening meetings? YES

Do you presently contract any services or are you otherwise employed by the City? Yes No

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Please describe your educational background and list any professional or vocational licenses/certificates:

In 2008 I graduated from Los Alamitos High School with high honors.

In 2012 I received a Bachelor's Degree in Organizational Communication from CSULA, graduating with high honors and as a member of a nationally recognized Honors Society.

I am currently pending a California Department of Real Estate licensure examination.

[REDACTED]

Signature

4.15.13

Date

CITY OF LOS ALAMITOS
3191 Katella Avenue, Los Alamitos, CA 90720

LOCAL APPOINTMENTS LIST

NOTICE IS HEREBY GIVEN that the City of Los Alamitos encourages residents to apply for positions on City Commissions, Boards and Committees that will have vacancies in 2011. At the end of each year, the City releases a list of expiring appointed terms for the coming year, names of incumbents, and the dates of their appointments. The following is a complete list for 2011. Interested residents may contact the Office of the City Clerk for applications and additional information, (562) 431-3538, Ext. 220.

QUALIFICATIONS AND REQUIREMENTS: Members of the following Commissions and Boards shall be appointed, and shall be subject to removal, by motion of the City Council adopted by a majority vote. The members thereof shall be appointed from the qualified electors of the City, none of who shall hold any paid office or employment in the City government and shall serve until their respective successors are appointed and qualified. If a member of a Board or Commission is absent from three (3) consecutive meetings of such Board or Commission, unless by permission of such Board or Commission expressed in its official minutes, or is convicted of a crime involving moral turpitude, or ceases to be a qualified elector of the City, his/her office shall become vacant and shall be so declared by the City Council.

Planning Commissioners are designated "code filers" under California Government Code Section 87200. All other Boards/Commissions are designated "code filers" under the City's Conflict of Interest Code (COIC). Financial disclosure must be made periodically on specific forms and become documents of public record.

CABLE TELEVISION COMMISSION - The Cable Commission consists of five members, plus one-full time student member who is at least 16 years of age. The Commission meets on the third Wednesday of January, March, May, July, September & November, at 7:00 p.m., in the Los Alamitos Council Chambers, 3191 Katella Avenue, Los Alamitos. The Cable Commission is responsible for the administration of the local cable television access program. Applicants must be interviewed by the City Council prior to appointment.

Commission (3 years)	Members	Appointment	Exp. Date	Residential Area
CABLE TV Student	VACANT		December 2016	
CABLE TV	VACANT		December 2016	
CABLE TV	John Underwood	August 2012	July 2014	Carrier Row
CABLE TV	Steve Clayton	July 2011	December 2014	Highlands
CABLE TV	Alice Jempsa	July 2011	December 2014	Suburbia
CABLE TV	Thomas Rothwell	July 2011	December 2014	College Park North

PARKS, RECREATION & CULTURAL ARTS COMMISSION - This is a seven-member Commission, which meets on the first Wednesday of each month at 7:00 p.m. in the City Council Chambers, 3191 Katella Avenue, Los Alamitos. It is responsible for advising the City Council in all matters pertaining to public recreation and parks, including problems of development of recreation areas, facilities, programs and services and formulating policies on recreational services, and also programming yearly events within the community that promote fine arts.

Commission (3 years)	Members	Appointment	Exp. Date	Residential Area
PR & CA	Candace Dewitt-Drucker	July 2011	September 2014	Highlands
PR & CA	Chuck Landon	July 2011	September 2014	Greenbrook
PR & CA	Cathy Matsubara	July 2011	September 2014	Old Dutch Haven
PR & CA	Pete Carvajal	February 2003	December 2014	Highlands
PR & CA	Beth Piburn	October 2009	December 2014	Carrier Row
PR & CA	Samuel Manning	July 2009	December 2014	Woodcrest
PR & CA	Elliot Singer	October 2008	December 2014	Highlands

PERSONNEL APPEALS COMMISSION - This is a five-member Commission, which meets on an as-needed basis. The Personnel Appeals Commission receives and hears appeals on personnel matters.

Commission (4 years)	Members	Appointment	Exp. Date	Residential Area
PERSONNEL APPEALS	Marilyn Bates	August 2012	August 2016	Greenbrook
PERSONNEL APPEALS	VACANT		August 2016	
PERSONNEL APPEALS	Cathie Salai	August 2008	August 2016	Greenbrook
PERSONNEL APPEALS	Robert Lee	February 2003	August 2014	Carrier Row
PERSONNEL APPEALS	Betty Schmicker-Black	September 1994	August 2014	Greenbrook

PLANNING COMMISSION - This is a seven-member Commission that meets on the second Monday of each month at 7:00 p.m. in the Los Alamitos Council Chambers, 3191 Katella Avenue, Los Alamitos. The Planning Commission is responsible for recommendations and implementation of the City's General Plan and zoning ordinances, as well as review of development proposals.

Commission (3 years)	Members	Appointment	Exp. Date	Residential Area
PLANNING	John Riley	July 2009	July 2015	Country Squares
PLANNING	Benjamin Sutherlin	July 2009	July 2015	Greenbrook
PLANNING	Art DeBolt	January 2013	December 2015	Suburbia
PLANNING	Wendy Grose	January 2010	December 2015	Old Town West
PLANNING	Gary Loe	January 2010	December 2015	Highlands
PLANNING	Will Daniel	February 2005	December 2014	Highlands
PLANNING	Victor R. Sofelkanik	August 2000	December 2014	Greenbrook

TRAFFIC COMMISSION - This is a seven-member Commission that meets monthly on the second Wednesday of each month at 7:00 p.m. in the Los Alamitos Council Chambers, 3191 Katella Avenue, Los Alamitos. The Traffic Commission is responsible for reviewing complaints, requests or suggestions concerning traffic safety conditions and making recommendations to the City Council.

Commission (3 years)	Members	Appointment	Exp. Date	Residential Area
TRAFFIC	Javier Mejia	January 2013	December 2013	Apartment Row
TRAFFIC	Daniel Patz	January 2013	December 2013	Greenbrook
TRAFFIC	James Wilhelm	May 2010	May 2013	Commerical
TRAFFIC	Norman Wray	May 2010	May 2013	Commercial
TRAFFIC	Dave Emerson	January 2012	December 2014	Suburbia
TRAFFIC	Johanna Schleuter	March 2011	December 2014	Carrier Row
TRAFFIC	Richard Vardeman	March 2011	December 2014	College Park North

GC 54972
(4/30/13 wq)

City of Los Alamitos

Agenda Report Special Orders of the Day

May 6, 2013
Item No: 3B

To: Mayor Warren Kusumoto & Members of the City Council
Via: Gregory D. Korduner, Interim City Manager
From: Joshua A. Brooks, Finance Director
Subject: Review of Proposed Fiscal Year 2013-14 Operating Budget

Summary: This report provides the City Council with the preliminary Fiscal Year 2013-14 General Fund Proposed Operating Budget.

Recommendation:

1. Review the Fiscal Year 2013-14 General Fund revenue estimates and proposed departmental operating expenditures for the upcoming fiscal year; and,
2. Direct Staff regarding adjustments to the Proposed Operating Budget for Fiscal Year 2013-14.

Background

On May 1, 2013, Staff provided the City Council with the Proposed Operating Budget for Fiscal Year 2013-14. Budget discussions will begin tonight with review of the General Fund estimated revenue and proposed departmental expenditure budgets. A second budget study session scheduled on May 20, 2013, will provide an overview of the City's "Special Funds," to be followed by a third budget study session scheduled for June 3, 2013, which will address any revisions and follow-up items resulting from the first two meetings. In keeping with the City Charter, a public hearing will be held on June 17, 2013, at which time budget adoption will be recommended.

In preparing the proposed budget, Staff examined the outcomes of last fiscal year's operations and analyzed Fiscal Year 2012-13 performance to date. This analysis revealed that the City ended Fiscal Year 2011-12 with a \$351,576 General Fund surplus of revenues over expenditures and an operating surplus of \$12,250 is projected for Fiscal Year 2012-13. The Proposed General Fund Operating Budget for Fiscal Year 2013-14 has a projected surplus of \$9,915.

Discussion

The Fiscal Year 2013-14 proposed budget includes General Fund estimated revenues/transfers in totaling \$11,709,240.

Fiscal Year 2013-14 General Fund Revenues

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Property Taxes	2,937,739	2,904,974	2,848,583	2,884,000	3,001,210
Sales and Use Taxes	2,111,880	2,284,711	2,594,047	2,645,300	2,667,000
Transient Occupancy Tax	69,553	80,080	87,798	90,000	103,000
Utility Users Taxes	2,178,051	2,132,011	2,082,642	2,157,000	2,093,360
Franchise Fees	584,539	595,092	640,400	627,500	651,847
Licenses and Permits	627,641	687,972	640,905	687,020	765,670
Fines and Forfeitures	594,066	597,317	438,839	474,000	583,950
Charges for Services	1,223,574	1,273,053	1,282,112	1,283,785	1,263,953
Investment Earnings	28,216	20,600	9,991	10,000	10,000
Revenues from Other Agencies	79,367	87,636	29,509	21,600	106,500
Other/Misc. Revenue	165,846	430,264	187,989	80,000	80,750
Transfers In	371,080	500,482	502,787	371,000	382,000
Total	10,971,550	11,594,192	11,345,602	11,331,205	11,709,240

Property Tax represents 26% of General Fund revenues for Fiscal Year 2013-14. Property tax revenues are projected to increase in Fiscal Year 2013-14 based on the improving real estate market and recent collection trends. This revenue category includes secured, unsecured, lighting and landscape, supplemental, prior years, property in-lieu of VLF, and property transfer tax (when property changes ownership).

Sales Tax represents 23% of General Fund revenues for Fiscal Year 2013-14. Receipts in this category are projected to increase slightly over the current fiscal year based on collection trends and discussions with our sales tax revenue consultants.

Transient Occupancy Tax is projected at \$103,000 for Fiscal Year 2013-14 based on recent trends.

Utility Tax represents 18% of the City's General Fund revenues for Fiscal Year 2013-14. This revenue source is projected to show a decrease over the current fiscal year due to flat collections and also the recently enacted 1% reduction in the rate of tax for telephone usage from 6% to 5%. The City collects a 6% utility user tax on electricity, natural gas, and water utilities.

Franchise Fees are assessed on electricity, gas, water, waste disposal, cable television, and pipeline in the City. When compared to projected revenues for Fiscal Year 2012-13, this revenue source is projected to increase by 3.9% in Fiscal Year 2013-14.

Licenses and Permits are expected to grow by 11.4% compared to the current year projection. The bulk of this growth is attributable to a few large projects beginning in the next fiscal year that generate payments to the City for permits.

Fines and Forfeitures reflect traffic and vehicle code violation collections. Fiscal Year 2013-14 is projecting \$586,950 in revenues which is an increase of 23.2%. The majority of this increase is due to higher collections from the red light cameras.

Recreation Service revenues for Fiscal Year 2013-14 are projected at \$1,263,953, representing a 1.5% decrease in this category. The field renovations at Oak Middle School have impacted several revenue generating programs.

Investment Earnings are projected that interest rates will remain flat in Fiscal Year 2013-14.

Revenues from Other Agencies or Intergovernmental Revenues consist of grants, motor vehicle in lieu revenues, and other reimbursements. This category is where the reimbursement of \$95,000 for the School Resource Officer is budgeted.

The **Miscellaneous Revenue** category accounts for one-time revenue items such as the sale of property, insurance reimbursements, funds collected for damages to City property, and other miscellaneous receipts. This category is projected to total \$80,750 in Fiscal Year 2013-14.

The **Transfers In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2013-14, it is projected that the General Fund will receive transfers in from the Gas Tax Fund (\$177,000) for the allowable gas tax contribution to the City's Street Maintenance Program, the Public Safety Augmentation Fund (\$95,000) to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund (\$100,000), and the Office of Traffic Safety Fund (\$10,000) to partially offset the cost of the Police Department Motor Officer Program and other expenditures pertaining to traffic safety programs.

Overall, General Fund revenues are projected to total \$11,709,240 in Fiscal Year 2013-14. Further detail is provided in Attachment 1.

Fiscal Year 2013-14 General Fund Operating Expenditures

	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Estimated to Close	2013-14 Proposed Budget
Administration	1,358,081	1,192,099	1,251,606	1,281,814	1,320,469
Police	4,920,545	4,735,873	4,908,269	5,398,345	5,767,124
Community Development	562,021	525,541	623,120	924,940	710,077
Public Works	1,647,041	1,637,037	1,603,338	1,599,246	1,718,342
Recreation	1,516,526	1,526,634	1,569,600	1,858,074	1,593,074
Insurance/Other	713,075	653,275	825,380	678,775	603,775
Transfers	264,371	209,700	212,667	214,764	210,951
Capital Projects	-	-	-	-	-
Total	10,981,659	10,480,160	10,993,980	11,955,958	11,923,812

Fiscal Year 2013-14 departmental expenditures highlights and changes include:

Administration consists of City Council, City Manager, City Clerk, Finance, and City Attorney. Total requested budget for City Administration for Fiscal Year 2013-14 is \$1,320,469. This represents a \$38,655 increase over the Fiscal Year 2012-13 budget. This increase is partly due to a recommended reorganization of two part-time Receptionists to a full-time Receptionist/Business License Clerk and the reclassification of the Senior Finance Assistant to an Accountant to properly reflect the position's current duties and responsibilities.

Police has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Traffic, and Emergency Preparedness. For Fiscal Year 2013-14 the Police Department is requesting \$5,767,124. This represents a 6.8% increase or \$368,779 over Fiscal Year 2012-13. The majority of the increase is due to the inclusion of the new School Resource Officer and increased internal service fund charges.

Community Development divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total requested budget for Fiscal Year 2013-14 is \$710,077, which is a 23.2% or \$214,863 decrease when compared to Fiscal Year 2012-13 budget. This large decrease is mostly attributable to the one time Business/Residential Improvement Program that was budgeted for Fiscal Year 2012-13. A departmental reorganization that would shift two positions from full-time to part-time also contributes to the decrease when compared to last year.

Public Works is composed of five divisions. They are Administration, Street Maintenance, Building Maintenance, Park Maintenance, and City Engineer. Requested for Fiscal Year 2013-14 is \$1,718,342 which represents a 7.4% or \$119,096 increase from the prior year. The increase is due to programming of additional funds for maintenance of Coyote Creek Park and increased internal service fund charges.

Recreation and Community Services divisions are Administration, Community Services, Day Camp, Playgrounds, Sports, Special Classes, and Special Events. For Fiscal Year 2013-14 the Recreation Department is requesting \$1,593,074. this represents an increase of 2.2% from the Fiscal Year 2012-13 budget, after the adjustment for the one time expenditure of \$300,000 for Oak Middle School improvements are made.

Insurance/Other is projected to amount to \$603,775 in Fiscal Year 2013-14.

Transfers are made to the Debt Service Fund to pay for the Laurel Park Certificates of Participation. Debt service costs for Fiscal Year 2013-14 total \$210,951.

Overall, the General Fund projected operating expenditures total \$11,923,812 for Fiscal Year 2013-14, representing a 0.3% or \$32,146 decrease over Fiscal Year 2012-13. Further detail is provided in Attachment 2.

Estimated General Fund Operations Outcomes

	FY 2011-12	FY 2012-13
Revenue	11,345,602	11,331,205
Expenditure	10,994,026	11,318,955
Excess/(Deficit)	351,576	12,250

Staff estimates that the General Fund will complete the current year with a \$12,250 operating surplus. The operating budget for Fiscal Year 2013-14 is balanced, with projected revenues exceeding proposed operating expenditures by \$9,915.

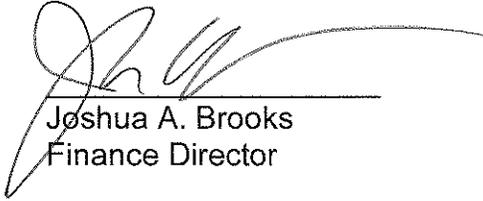
Fund Balance

The City is projecting to end the current fiscal year with a \$7,128,351 million fund balance. It is recommended that Unassigned Fund Balance of \$95,000 be used to fund the City’s half of the School Resources Officer. It is also recommended to continue using the General Plan Update designation to fund the completion of the City’s General Plan. The Pool Capital Improvement Project designation accounts for funding from various pool user groups. This funding is designated for necessary improvements of the pool facility. It is projected to hold a balance of \$29,412 at the beginning of the fiscal year with an additional \$13,000 likely to be received. This will be discussed in greater detail at the next budget study session. With these fund balance designation expenditures, the general fund is projected to end Fiscal Year 2013-14 with a \$6,913,779 fund balance as detailed in Attachment 3.

Fiscal Impact

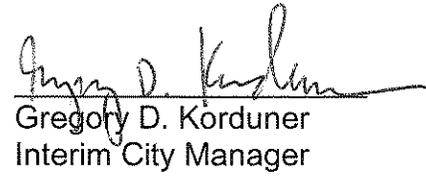
There is no fiscal impact at this time as Staff is requesting comments on the City’s Proposed Fiscal Year 2013-14 Operating Budget.

Submitted By:



Joshua A. Brooks
Finance Director

Approved By:



Gregory D. Korduner
Interim City Manager

*Attachments: 1. Revenue Projection Detail FY 2013-14
2. Departmental Operating Expenditure Projections FY 2013-14
3. Fund Balance Projection Summary*

City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
<u>General Fund</u>					
Property Taxes					
Property Tax - Secured	1,665,306	1,620,391	1,586,790	1,611,500	1,673,520
Property Tax - Unsecured	66,381	64,107	64,299	65,000	65,000
Property Tax - Supplemental	23,839	15,571	10,525	20,000	20,400
Property Tax - In-Lieu of VLF	895,914	909,998	898,354	905,000	925,000
Lighting District	234,263	243,256	244,467	250,000	255,000
Homeowner's Tax Relief	13,969	14,076	13,645	14,500	14,790
County Tax Administrative Charge	(27,230)	(33,617)	(33,371)	(32,000)	(20,000)
Property Transfer Tax	65,296	71,192	63,874	50,000	67,500
Totals for Source	2,937,739	2,904,974	2,848,583	2,884,000	3,001,210
Taxes					
Sales & Use Tax	2,111,880	2,284,711	2,519,047	2,570,300	2,592,000
Sales Tax Guarantee	-	-	75,000	75,000	75,000
Transient Occupancy Tax	69,553	80,080	87,798	90,000	103,000
Business Licenses	385,070	471,203	479,804	485,000	489,850
Totals for Source	2,566,503	2,835,994	3,161,649	3,220,300	3,259,850
Utility Users Taxes					
Utility Users Tax - Electric	1,111,922	1,112,134	1,095,895	1,112,000	1,070,600
Utility Users Tax - Gas	179,708	179,998	173,289	185,000	157,560
Utility Users Tax - Telephone	708,354	639,599	581,230	620,000	600,000
Utility Users Tax - Water	178,067	200,280	232,228	240,000	265,200
Totals for Source	2,178,051	2,132,011	2,082,642	2,157,000	2,093,360
Franchise Fees					
Franchise Fees - Cable Television	128,978	141,273	150,977	140,000	178,500
Franchise Fees - Trash	182,655	177,026	209,702	200,000	196,860
Franchise Fees - Electric	204,196	195,093	195,190	200,000	197,712
Franchise Fees - Gas	29,699	33,274	33,503	33,500	27,000
Franchise Fees - Water	37,324	47,109	47,427	50,000	47,775
Franchise Fees - Other	1,688	1,317	3,601	4,000	4,000
Totals for Source	584,539	595,092	640,400	627,500	651,847
Licenses and Permits					
Building Permits	47,880	64,900	56,738	74,000	76,500
Electrical Permits	6,513	7,737	5,269	6,000	6,630
Mechanical Permits	4,343	3,780	2,950	4,000	4,080
Plumbing Permits	6,884	5,695	4,199	7,000	7,140
Plan Checks/NPDES Inspection Fees	53,550	59,288	34,588	46,000	115,150
Public Works Permits	95,273	47,755	35,763	50,000	51,000
Other Licenses and Permits	28,127	27,614	21,594	15,020	15,320
Totals for Source	242,571	216,769	161,101	202,020	275,820

City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Fines and Forfeitures					
Moving Violations	94,558	106,958	93,105	95,000	87,550
Red Light Camera	384,582	363,162	239,587	260,000	385,000
Parking Fines	99,869	108,543	92,883	109,000	100,000
Other Fines and Forfeitures	15,056	18,654	13,264	10,000	11,400
Totals for Source	594,066	597,317	438,839	474,000	583,950
Use of Money and Property					
Investment Earnings	28,216	20,600	9,991	10,000	10,000
Total for Source	28,216	20,600	9,991	10,000	10,000
Revenue From Other Agencies					
Homeland Security Grant	3,854	11,682	-	5,000	-
Abandoned Vehicle Reimbursement	5,839	8,222	12,993	5,000	5,000
SB-90 Reimbursement	2,937	1,373	65	5,000	-
SRO Reimbursement					95,000
Motor Vehicle in Lieu	35,872	62,106	6,290	-	-
P.O.S.T. Reimbursements	7,943	3,604	6,461	6,000	6,000
FEMA Reimbursement	440	-	-	-	-
Grants	22,483	-	-	-	-
Misc. Police Reimbursement	-	649	3,700	600	500
Totals for Source	79,367	87,636	29,509	21,600	106,500
Charges for Current Services					
Police Reports/Fingerprinting	888	747	701	500	600
Police Alarm Fees	19,380	24,800	17,297	22,000	22,000
Document Services & Fees	23,316	17,820	15,859	13,000	13,000
Recreation Revenues	1,179,990	1,229,686	1,248,255	1,248,285	1,228,353
Totals for Source	1,223,574	1,273,053	1,282,112	1,283,785	1,263,953
Miscellaneous Revenues					
W/C & G/L Reimbursements	56,886	171,077	144,955	50,000	50,000
Damages to City Properties	18,377	12,140	24,338	15,000	15,000
Sanitation District	-	453	-		
Miscellaneous Reimbursements	90,582	246,594	18,696	15,000	15,750
Totals for Source	165,846	430,264	187,989	80,000	80,750
Transfers In	371,080	500,482	502,787	371,000	382,000
Total General Fund	10,971,550	11,594,192	11,345,602	11,331,205	11,709,240

City of Los Alamitos
Operating Expenditure Summary

	2009-10	2010-11	2011-12	2012-13	2013-14
	Actuals	Actuals	Actuals	Estimated to Close	Proposed Budget
General Fund					
City Council	64,787	66,515	82,307	67,915	67,915
City Manager	513,757	577,415	511,988	562,749	563,254
Finance	627,280	401,099	465,979	496,150	534,300
City Attorney	152,257	147,070	191,332	155,000	155,000
Police Department					
Police Administration	806,644	749,916	691,147	706,825	736,626
Patrol	2,352,529	2,201,545	2,359,495	2,713,575	2,798,193
Investigation	481,542	512,595	625,461	684,633	727,635
Records	165,594	169,818	164,251	194,444	190,504
Communications Technology	611,893	655,734	631,425	638,848	644,972
Community Outreach	84	801	378	590	590
Youth Programs	-	-	-	-	189,819
Traffic	487,702	442,103	429,022	450,890	472,670
Emergency Preparedness	14,558	3,361	7,090	8,540	6,115
Total Police Department	4,920,545	4,735,873	4,908,269	5,398,345	5,767,124
Community Development Department					
Community Development Admin.	212,338	212,829	261,360	418,193	208,989
Planning	79,110	50,258	159,633	247,946	241,286
Neighborhood Preservation	97,008	100,748	69,101	106,810	58,211
Building Inspection	109,958	94,505	90,472	89,850	139,591
NPDES	63,607	67,201	42,554	62,141	62,000
Total Community Development Dpt.	562,021	525,541	623,120	924,940	710,077
Public Works Department					
Public Works Administration	278,102	190,178	197,685	203,223	207,995
Street Maintenance	666,188	640,793	619,447	658,048	688,539
Park Maintenance	295,206	358,700	412,590	426,132	476,704
Facility Maintenance	279,036	277,525	295,027	255,843	254,104
Street Sweeping	83,018	45,196	-	-	-
City Engineer	45,490	124,646	78,589	56,000	91,000
Total Public Works Department	1,647,041	1,637,037	1,603,338	1,599,246	1,718,342
Recreation and Community Services Dpt.					
Recreation Administration	506,272	537,349	603,822	908,397	629,091
Aquatics	359,636	353,431	308,205	302,521	306,900
Community Services	52,902	48,755	56,283	56,714	60,695
Day Camp	55,110	52,000	50,197	55,029	54,129
Playgrounds	9,161	7,650	8,131	8,445	9,088
Sports	201,839	200,204	155,753	129,485	128,042
Special Classes	164,024	120,194	154,874	145,128	141,048
Special Events	167,582	207,052	232,335	252,355	264,081
Total Recreation and Comm. Svcs.	1,516,526	1,526,634	1,569,600	1,858,074	1,593,074
Insurance	579,346	522,746	699,595	543,775	468,775
Benefits and Liability	133,729	130,529	125,785	135,000	135,000
Transfers Out	264,371	209,700	212,667	214,764	210,951
General Fund Total	10,981,659	10,480,160	10,993,980	11,955,958	11,923,812

Fund Balance Summary

Fiscal Year 2012-13

Fiscal Year 2013-14

FUND TYPE/DESCRIPTION	Fiscal Year 2012-13			Fiscal Year 2013-14					
	Fund Balance July 1, 2012 Actual	FY 2013 Estimated Revenues & Transfers In	FY 2013 Estimated Expenditures & Transfers Out	FY 2013 Estimated Contingency	Fund Balance July 1, 2013 Estimated	FY 2014 Estimated Revenues & Transfers In	FY 2014 Estimated Expenditures & Transfers Out	FY 2014 Estimated Contingency	Fund Balance July 1, 2013 Estimated
General Fund:									
10- General Fund - Operations	-	11,331,205	11,318,955	12,250	-	11,709,240	11,699,325	9,915	
Emergency Designation	2,300,000	-	-	-	2,300,000	-	-	-	2,300,000
Work Comp/Liability Designation	500,000	-	-	-	500,000	-	-	-	500,000
GASB 45 OPEB Designation	250,000	-	-	-	250,000	-	-	-	250,000
JFTB Pool Capital Impr. Designation	39,368	-	9,956	(9,956)	29,412	-	-	-	29,412
Los Alamitos Blvd. Rehab. Designation	200,000	-	-	-	200,000	-	-	-	200,000
General Plan Update Designation	304,487	-	165,047	(165,047)	139,440	-	129,487	(129,487)	9,953
Business and Residential Impr. Prog.	162,000	-	162,000	(162,000)	-	-	-	-	-
Community Spending Priorities Prog.	358,333	-	-	-	358,333	-	-	-	358,333
Unassigned Fund Balance	3,638,916	-	300,000	(300,000)	3,351,166	-	95,000	(95,000)	3,266,081
General Fund Total:	7,753,104	11,331,205	11,955,958	(624,753)	7,128,351	11,709,240	11,923,812	(214,572)	6,913,779

CITY OF LOS ALAMITOS



Proposed Operating Budget Fiscal Year 2013-14

Summary



Fund Balance Summary

FUND TYPE/DESCRIPTION	Fiscal Year 2012-13				Fiscal Year 2013-14				
	Fund Balance July 1, 2012 Actual	FY 2013 Estimated Revenues & Transfers In	FY 2013 Estimated Expenditures & Transfers Out	FY 2013 Estimated Contingency	Fund Balance July 1, 2013 Estimated	FY 2014 Estimated Revenues & Transfers In	FY 2014 Estimated Expenditures & Transfers Out	FY 2014 Estimated Contingency	Fund Balance July 1, 2013 Estimated
General Fund:									
10- General Fund - Operations	-	11,331,205	11,318,955	12,250	-	11,709,240	11,699,325	9,915	2,300,000
Emergency Designation	2,300,000	-	-	-	2,300,000	-	-	-	500,000
Work Comp/Liability Designation	500,000	-	-	-	500,000	-	-	-	250,000
GASB 45 OPEB Designation	250,000	-	-	-	250,000	-	-	-	29,412
JFTB Pool Capital Impr. Designation	39,368	-	9,956	(9,956)	29,412	-	-	-	200,000
Los Alamitos Blvd. Rehab. Designation	200,000	-	-	-	200,000	-	-	-	139,440
General Plan Update Designation	304,487	-	165,047	(165,047)	139,440	-	129,487	(129,487)	9,953
Business and Residential Impr. Prog.	162,000	-	162,000	(162,000)	-	-	-	-	-
Community Spending Priorities Prog.	358,333	-	-	-	358,333	-	-	-	358,333
Unassigned Fund Balance	3,638,916	-	300,000	(300,000)	3,351,166	-	95,000	(95,000)	3,266,081
General Fund Total:	7,753,104	11,331,205	11,955,958	(624,753)	7,128,351	11,709,240	11,923,812	(214,572)	6,913,779

City of Los Alamitos

Operating Expenditure Summary

	2009-10 Actuals	2010-11 Actuals	2011-12 Actuals	2012-13 Estimated to Close	2013-14 Proposed Budget
General Fund					
City Council	64,787	66,515	82,307	67,915	67,915
City Manager	513,757	577,415	511,988	562,749	563,254
Finance	627,280	401,099	465,979	496,150	534,300
City Attorney	152,257	147,070	191,332	155,000	155,000
Police Department					
Police Administration	806,644	749,916	691,147	706,825	736,626
Patrol	2,352,529	2,201,545	2,359,495	2,713,575	2,798,193
Investigation	481,542	512,595	625,461	684,633	727,635
Records	165,594	169,818	164,251	194,444	190,504
Communications Technology	611,893	655,734	631,425	638,848	644,972
Community Outreach	84	801	378	590	590
Youth Programs	-	-	-	-	189,819
Traffic	487,702	442,103	429,022	450,890	472,670
Emergency Preparedness	14,558	3,361	7,090	8,540	6,115
Total Police Department	4,920,545	4,735,873	4,908,269	5,398,345	5,767,124
Community Development Department					
Community Development Admin.	212,338	212,829	261,360	418,193	208,989
Planning	79,110	50,258	159,633	247,946	241,286
Neighborhood Preservation	97,008	100,748	69,101	106,810	58,211
Building Inspection	109,958	94,505	90,472	89,850	139,591
NPDES	63,607	67,201	42,554	62,141	62,000
Total Community Development Dpt.	562,021	525,541	623,120	924,940	710,077
Public Works Department					
Public Works Administration	278,102	190,178	197,685	203,223	207,995
Street Maintenance	666,188	640,793	619,447	658,048	688,539
Park Maintenance	295,206	358,700	412,590	426,132	476,704
Facility Maintenance	279,036	277,525	295,027	255,843	254,104
Street Sweeping	83,018	45,196	-	-	-
City Engineer	45,490	124,646	78,589	56,000	91,000
Total Public Works Department	1,647,041	1,637,037	1,603,338	1,599,246	1,718,342
Recreation and Community Services Dpt.					
Recreation Administration	506,272	537,349	603,822	908,397	629,091
Aquatics	359,636	353,431	308,205	302,521	306,900
Community Services	52,902	48,755	56,283	56,714	60,695
Day Camp	55,110	52,000	50,197	55,029	54,129
Playgrounds	9,161	7,650	8,131	8,445	9,088
Sports	201,839	200,204	155,753	129,485	128,042
Special Classes	164,024	120,194	154,874	145,128	141,048
Special Events	167,582	207,052	232,335	252,355	264,081
Total Recreation and Comm. Svcs.	1,516,526	1,526,634	1,569,600	1,858,074	1,593,074
Insurance	579,346	522,746	699,595	543,775	468,775
Benefits and Liability	133,729	130,529	125,785	135,000	135,000
Transfers Out	264,371	209,700	212,667	214,764	210,951
General Fund Total	10,981,659	10,480,160	10,993,980	11,955,958	11,923,812

Revenue



City of Los Alamitos
General Fund Revenue Summary

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Property Taxes	2,937,739	2,904,974	2,848,583	2,884,000	3,001,210
Sales and Use Taxes	2,111,880	2,284,711	2,594,047	2,645,300	2,667,000
Transient Occupancy Tax	69,553	80,080	87,798	90,000	103,000
Utility Users Taxes	2,178,051	2,132,011	2,082,642	2,157,000	2,093,360
Franchise Fees	584,539	595,092	640,400	627,500	651,847
Licenses and Permits	627,641	687,972	640,905	687,020	765,670
Fines and Forfeitures	594,066	597,317	438,839	474,000	583,950
Charges for Services	1,223,574	1,273,053	1,282,112	1,283,785	1,263,953
Investment Earnings	28,216	20,600	9,991	10,000	10,000
Revenues from Other Agencies	79,367	87,636	29,509	21,600	106,500
Other/Misc. Revenue	165,846	430,264	187,989	80,000	80,750
Transfers In	371,080	500,482	502,787	371,000	382,000
Total	10,971,550	11,594,192	11,345,602	11,331,205	11,709,240

City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
<u>General Fund</u>					
Property Taxes					
Property Tax - Secured	1,665,306	1,620,391	1,586,790	1,611,500	1,673,520
Property Tax - Unsecured	66,381	64,107	64,299	65,000	65,000
Property Tax - Supplemental	23,839	15,571	10,525	20,000	20,400
Property Tax - In-Lieu of VLF	895,914	909,998	898,354	905,000	925,000
Lighting District	234,263	243,256	244,467	250,000	255,000
Homeowner's Tax Relief	13,969	14,076	13,645	14,500	14,790
County Tax Administrative Charge	(27,230)	(33,617)	(33,371)	(32,000)	(20,000)
Property Transfer Tax	65,296	71,192	63,874	50,000	67,500
Totals for Source	2,937,739	2,904,974	2,848,583	2,884,000	3,001,210
Taxes					
Sales & Use Tax	2,111,880	2,284,711	2,519,047	2,570,300	2,592,000
Sales Tax Guarantee	-	-	75,000	75,000	75,000
Transient Occupancy Tax	69,553	80,080	87,798	90,000	103,000
Business Licenses	385,070	471,203	479,804	485,000	489,850
Totals for Source	2,566,503	2,835,994	3,161,649	3,220,300	3,259,850
Utility Users Taxes					
Utility Users Tax - Electric	1,111,922	1,112,134	1,095,895	1,112,000	1,070,600
Utility Users Tax - Gas	179,708	179,998	173,289	185,000	157,560
Utility Users Tax - Telephone	708,354	639,599	581,230	620,000	600,000
Utility Users Tax - Water	178,067	200,280	232,228	240,000	265,200
Totals for Source	2,178,051	2,132,011	2,082,642	2,157,000	2,093,360
Franchise Fees					
Franchise Fees - Cable Television	128,978	141,273	150,977	140,000	178,500
Franchise Fees - Trash	182,655	177,026	209,702	200,000	196,860
Franchise Fees - Electric	204,196	195,093	195,190	200,000	197,712
Franchise Fees - Gas	29,699	33,274	33,503	33,500	27,000
Franchise Fees - Water	37,324	47,109	47,427	50,000	47,775
Franchise Fees - Other	1,688	1,317	3,601	4,000	4,000
Totals for Source	584,539	595,092	640,400	627,500	651,847
Licenses and Permits					
Building Permits	47,880	64,900	56,738	74,000	76,500
Electrical Permits	6,513	7,737	5,269	6,000	6,630
Mechanical Permits	4,343	3,780	2,950	4,000	4,080
Plumbing Permits	6,884	5,695	4,199	7,000	7,140
Plan Checks/NPDES Inspection Fees	53,550	59,288	34,588	46,000	115,150
Public Works Permits	95,273	47,755	35,763	50,000	51,000
Other Licenses and Permits	28,127	27,614	21,594	15,020	15,320
Totals for Source	242,571	216,769	161,101	202,020	275,820

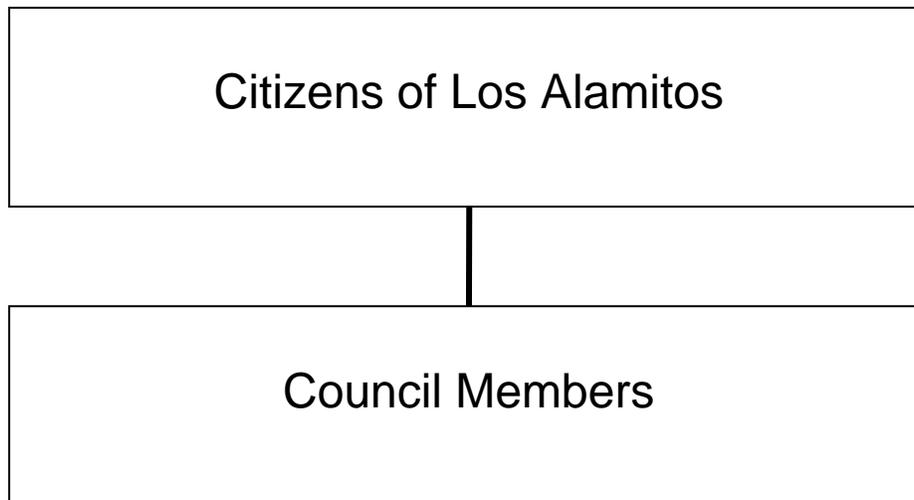
City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Fines and Forfeitures					
Moving Violations	94,558	106,958	93,105	95,000	87,550
Red Light Camera	384,582	363,162	239,587	260,000	385,000
Parking Fines	99,869	108,543	92,883	109,000	100,000
Other Fines and Forfeitures	15,056	18,654	13,264	10,000	11,400
Totals for Source	594,066	597,317	438,839	474,000	583,950
Use of Money and Property					
Investment Earnings	28,216	20,600	9,991	10,000	10,000
Total for Source	28,216	20,600	9,991	10,000	10,000
Revenue From Other Agencies					
Homeland Security Grant	3,854	11,682	-	5,000	-
Abandoned Vehicle Reimbursement	5,839	8,222	12,993	5,000	5,000
SB-90 Reimbursement	2,937	1,373	65	5,000	-
SRO Reimbursement					95,000
Motor Vehicle in Lieu	35,872	62,106	6,290	-	-
P.O.S.T. Reimbursements	7,943	3,604	6,461	6,000	6,000
FEMA Reimbursement	440	-	-	-	-
Grants	22,483	-	-	-	-
Misc. Police Reimbursement	-	649	3,700	600	500
Totals for Source	79,367	87,636	29,509	21,600	106,500
Charges for Current Services					
Police Reports/Fingerprinting	888	747	701	500	600
Police Alarm Fees	19,380	24,800	17,297	22,000	22,000
Document Services & Fees	23,316	17,820	15,859	13,000	13,000
Recreation Revenues	1,179,990	1,229,686	1,248,255	1,248,285	1,228,353
Totals for Source	1,223,574	1,273,053	1,282,112	1,283,785	1,263,953
Miscellaneous Revenues					
W/C & G/L Reimbursements	56,886	171,077	144,955	50,000	50,000
Damages to City Properties	18,377	12,140	24,338	15,000	15,000
Sanitation District	-	453	-		
Miscellaneous Reimbursements	90,582	246,594	18,696	15,000	15,750
Totals for Source	165,846	430,264	187,989	80,000	80,750
Transfers In	371,080	500,482	502,787	371,000	382,000
Total General Fund	10,971,550	11,594,192	11,345,602	11,331,205	11,709,240

City Council



Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Positions</i>			
City Council Members	5	5	5
Total Positions	5	5	5

City Council

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.

DEPARTMENT GOALS

- *Annually support and implement the City of Los Alamitos Mission, Vision and Values through projects, programs and services*
- *Determine strategies, priorities and resource allocation needs for the achievement of community objectives*
- *Provide opportunity for the community to participate in city government through public meetings, workshops and board/commission meetings*

ACCOMPLISHMENTS FOR 2012-2013

- *Adopted annual City Budget for FY 2013-14*
- *Maintained a General Fund Balance Reserve*
- *Continued to work closely with outside agencies including the Joint Forces Training Base, the Los Alamitos Unified School District and the Rossmoor Community Services District*
- *Initiated the Los Alamitos Business and Residential Improvement Program*

PROGRAM DESCRIPTION

The City Council provides policy direction for the City of Los Alamitos and enacts all municipal legislation. The City Council directs the administration of its policy decisions through the City Manager for delegation to appropriate City staff.

SERVICE OBJECTIVES

- *Provide for financial stability through strong financial oversight and strategic planning*
- *Provide the resources needed to maintain and improve the City's infrastructure, public safety and City services*
- *Work to expand the City's efforts in business retention and attraction through City Council participation*
- *Cultivate the existing positive relationship with Joint Forces Training Base*
- *Engage in the State and Federal legislative process to support legislation that benefits City and local government service delivery*
- *Maintain City's website to ensure that the residents of Los Alamitos maintain access and are connected to the City*
- *Conduct City Council meetings in a manner that recognizes legitimate differences of opinion, exercises mutual respect and professionalism among all participants*

WORK PLANS FOR 2013-14

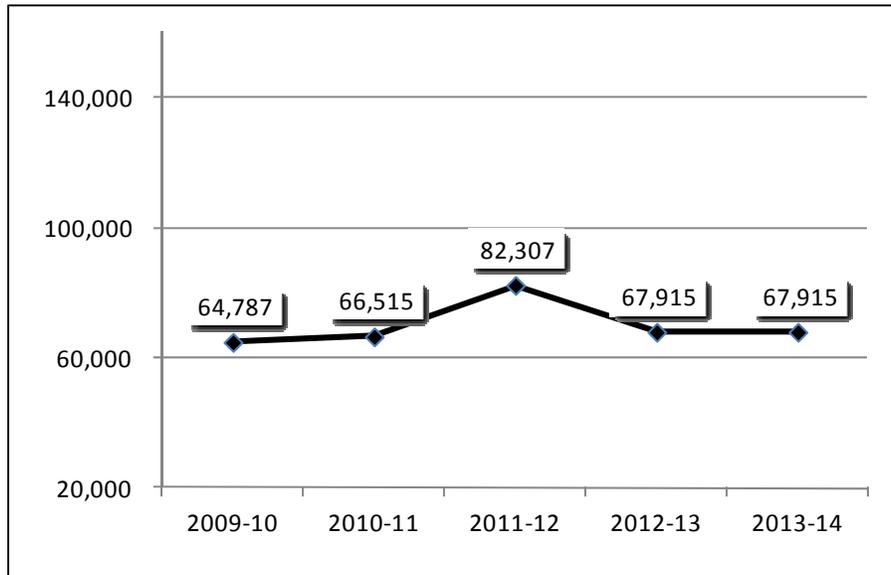
- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balanced budget for Fiscal Year 2014-15*
- *Develop and adopt a Capital Improvement Program that identifies and addresses the infrastructure needs of the City*
- *Develop and implement a Legislative Action Plan*
- *Re-examine City Council Goals and Priorities*
- *Enhance the City's economic base through business retention and attraction*

DIVISION EXPENSE BY LINE ITEM

Department General Government Services				Division City Council - 510		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5102	Regular Salaries	24,264	24,187	24,003	24,000	24,000
5130	Medicare	351	350	165	350	350
5151	Part-Time Retirement	909	907	348	900	900
5162	Life Insurance	162	73	900	200	200
Salary & Benefits Total		25,687	25,517	25,416	25,450	25,450
Maintenance & Operations						
5201	Supplies/Division Expense	7,080	7,916	6,732	7,000	7,000
5205	Postage	264	1,203	1,405	600	600
5207	Travel & Meetings	1,033	2,396	1,528	2,000	2,000
5209	Dues & Subscriptions	18,585	19,060	22,383	20,500	20,500
5237	Employee Service Awards	1,006	1,131	3,484	3,500	3,500
5238	Commissioner Appreciation	3,012	2,599	2,969	3,000	3,000
5239	50th Anniversary Celebration	2,200	-	-	-	-
5246	Meeting Cablecasting	3,812	4,793	3,025	4,000	4,000
5260	Contractual Services	208	-	13,500	-	-
5287	Technology Charges	1,900	1,900	1,865	1,865	1,865
Maintenance & Operations Total		39,100	40,998	56,891	42,465	42,465
Division Total		64,787	66,515	82,307	67,915	67,915

City Council

Departmental Expenditures FY 2009/10 – FY 2013/14

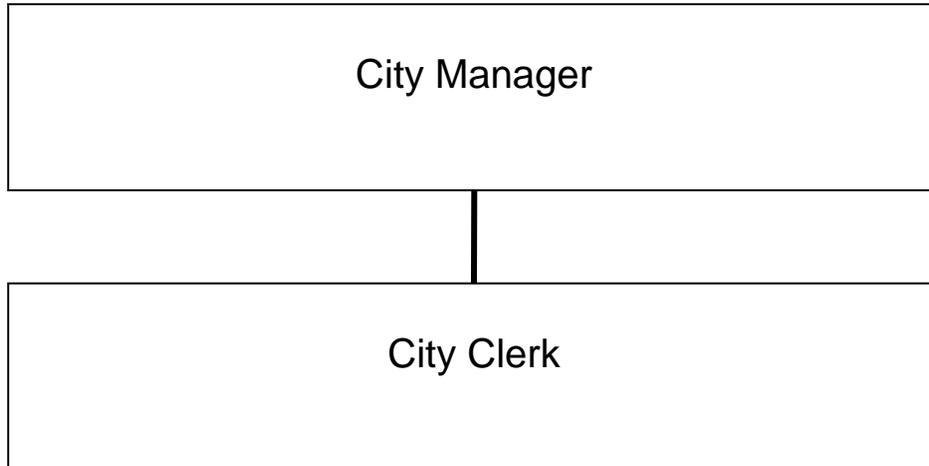


City Manager & City Clerk



City Manager/City Clerk

Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Full-Time Positions</i>			
City Manager	1	1	1
Assistant to the City Manager	0	1	0
City Clerk	1	0.5	1
Executive Assistant	1	0.58	1
Business License Clerk/Receptionist	0	0	1
<i>Part-Time Positions</i>			
Clerical Assistant	0	0	0.5
Department Secretary	0.5	0	0
Receptionist	1	1	0
Total Full-Time	3	3.08	4
Total Part-Time	1.5	1	0.5
Total Department FTE	4.5	4.08	4.5

City Manager/City Clerk

CITY MANAGER

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.

DEPARTMENT 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*
- *Pursue partnership opportunities with organizations including the Joint Forces Training Base, the Los Alamitos Unified School District and the Los Alamitos Chamber of Commerce*
- *Remain engaged in the status of the Rossmoor governance*

ACCOMPLISHMENTS FOR 2012-13

- *Administered the FY 2012-13 General Fund and managed City personnel consisting of 50 full time employees*

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.

SERVICE OBJECTIVES

- *Support the City Council in their representation of residents and businesses through effective implementation of their policy direction*
- *Develop a management team that is committed to serving the community*
- *Constantly strive to enhance the financial position of the City*
- *Ensure that the City is a place where residents are safe and where businesses thrive*
- *Manage City's personnel system*

CITY CLERK

MISSION STATEMENT

The City Clerk is committed to providing exceptional customer service; supporting City Council and staff; administering City Elections; and, managing City records.

DEPARTMENT GOALS

- *Produce City Council agendas and minutes*
- *Expand electronic record retention efforts*
- *Process and maintain City records in accordance with the laws of the State of California*
- *Codify and maintain the City of Los Alamitos Municipal Code*
- *Enhance access to the public process and records for members of the public*
- *Provide for long-term records storage for all City documents*

ACCOMPLISHMENTS FOR 2012-13

- *Managed the November 6, 2012 Election for two Council Seats and City initiated ballot measure*
- *Successful implementation of once a month Council Meetings*
- *Coordinated the timely submission of Fair Political Practices Commission filings*
- *Administered recruitments and interviews for Commissions*
- *Expanded the City's website to include more information to aid in the Council's goal of transparency*

PROGRAM DESCRIPTION

The City Clerk is responsible for the coordination of the City Council's administrative activities and legislative efforts. These efforts include the preparing City Council Agendas and follow-up correspondence; recording and maintaining City Council Minutes, Ordinances and Resolutions; preserving all official City records; recording deeds; administering oaths; receiving and processing liability claims against the City; responding to Public Records Act requests; providing applications for voter registration; complying with filing obligations required by the State Political Reform Act; and, maintenance of the Municipal Code. The City Clerk serves as the local Elections Official and coordinates municipal elections.

SERVICE OBJECTIVES

- *Preservation of official City Records*
- *Conduct Municipal elections*
- *Maintain the Los Alamitos Municipal Code*
- *Provide accurate and efficient access to public documents*
- *Enforce campaign filing regulations for office holders and candidates*

WORK PLANS FOR 2013-14

- *Continue annual maintenance of Fair Political Practices Commission (FPPC) filings*
- *Prepare and produce City Council agendas and minutes*
- *Update the City's Records Retention Policy and implement it in all City Departments*

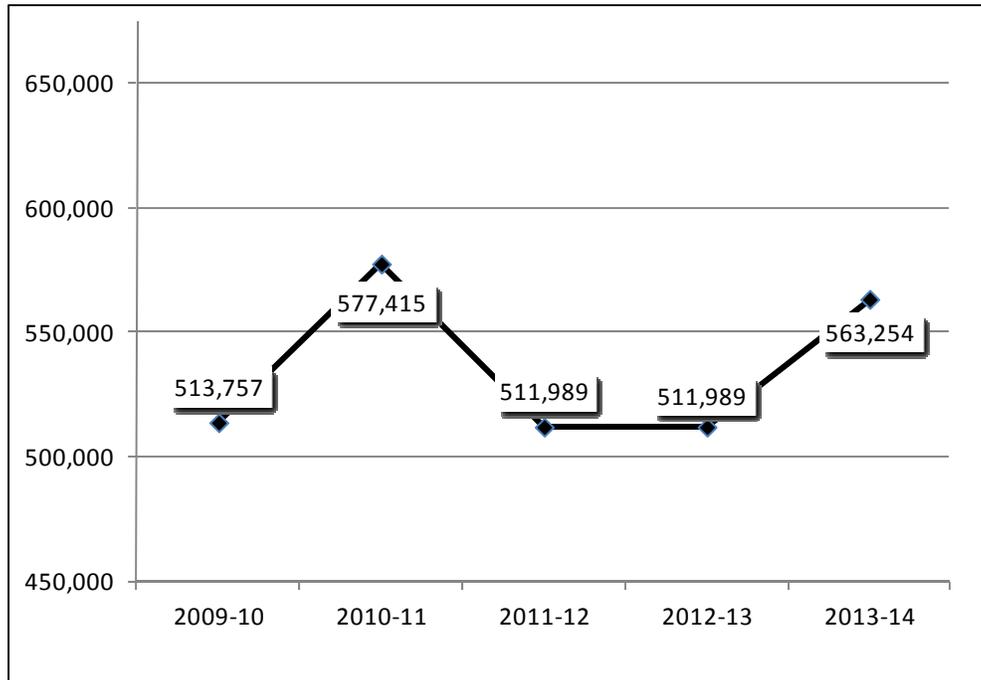
City Manager/City Clerk

DIVISION EXPENSE BY LINE ITEM

Department General Government Services				Division City Manager/City Clerk - 511		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	293,791	358,352	281,040	281,040	392,506
5103	Hourly	48,116	36,585	37,903	37,903	15,990
5111	Special Skills Pay	16,197	12,600	12,600	12,600	-
5118	Car Allowance	6,560	6,000	6,000	6,000	6,000
5126	Sick Leave Conversion	899	2,365	1,962	1,962	-
5127	Vacation Conversion	12,567	9,627	33,307	33,307	-
5130	Medicare	5,597	5,818	5,146	5,146	6,011
5150	Retirement	49,309	57,225	47,518	47,518	40,592
5151	Part-Time Retirement	-	1,372	1,421	1,421	600
5161	Medical/Dental/Vision Insurance	35,965	43,417	23,315	23,315	49,200
5162	Life Insurance	1,159	1,194	748	748	1,238
5163	Disability Insurance	1,242	1,207	683	683	1,310
Salary & Benefits Total		471,403	535,762	451,643	451,643	513,447
Maintenance & Operations						
5201	Supplies/Division Expense	3,915	3,132	2,531	2,531	2,500
5242	Internet Expense	-	-	198	198	-
5205	Postage	697	109	971	971	600
5207	Travel & Meetings	494	1,326	945	945	1,000
5209	Dues & Subscriptions	2,099	1,544	-	-	1,700
5233	Elections	676	7,830	854	854	500
5240	Telephone	623	432	408	408	408
5242	Cable Television	1,535	1,949	1,980	1,980	1,980
5260	Contractual Services	9,630	2,613	30,261	30,261	15,000
5266	Codification Service	2,296	2,598	2,653	2,653	6,000
5286	Garage Internal Services	3,180	2,910	1,093	1,093	1,667
5287	Technology Internal Services	17,210	17,210	18,452	18,452	18,452
Maintenance & Operations Total		42,354	41,653	60,346	60,346	49,807
Division Total		513,757	577,415	511,989	511,989	563,254

City Manager/City Clerk

Departmental Expenditures FY 2009/10 – FY 2013/14



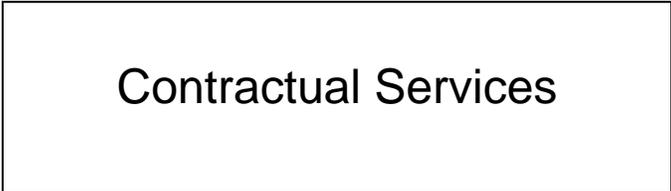
City Manager/City Clerk



City Attorney



Organizational Chart by Function



City Attorney

MISSION STATEMENT

The City Attorney provides comprehensive legal services for the City of Los Alamitos. This service consists of providing legal staff at City Council meetings and appropriate commissions; the preparation and review of ordinances; the preparation of contracts and providing legal counsel to City Departments. Significant areas of responsibility include civil litigation and code enforcements issues.

DEPARTMENT GOALS

- *Maintain open communication with the City Council, Planning Commission, other advisory bodies and with all City Departments to assist them in achieving and implementing their goals*
- *Provide high quality and timely legal services to City Council, Planning Commission and City Departments*
- *Maintain cost effective legal services*
- *Develop public confidence in the City Attorney*

ACCOMPLISHMENTS FOR 2012-13

- *Processed ordinance amendments and resolutions for City Council approval*
- *Provided legal advice on potential litigation cases*
- *Staffed City Council meetings*

PROGRAM DESCRIPTION

The City Attorney is responsible for the review of resolutions; providing advice and representation regarding labor issues; and giving legal representation to the West Cities Police Communities JPA, including labor issues.

SERVICE OBJECTIVES

Provide legal services and legal advice to the City Council, Planning Commission, City Departments and all City advisory bodies.

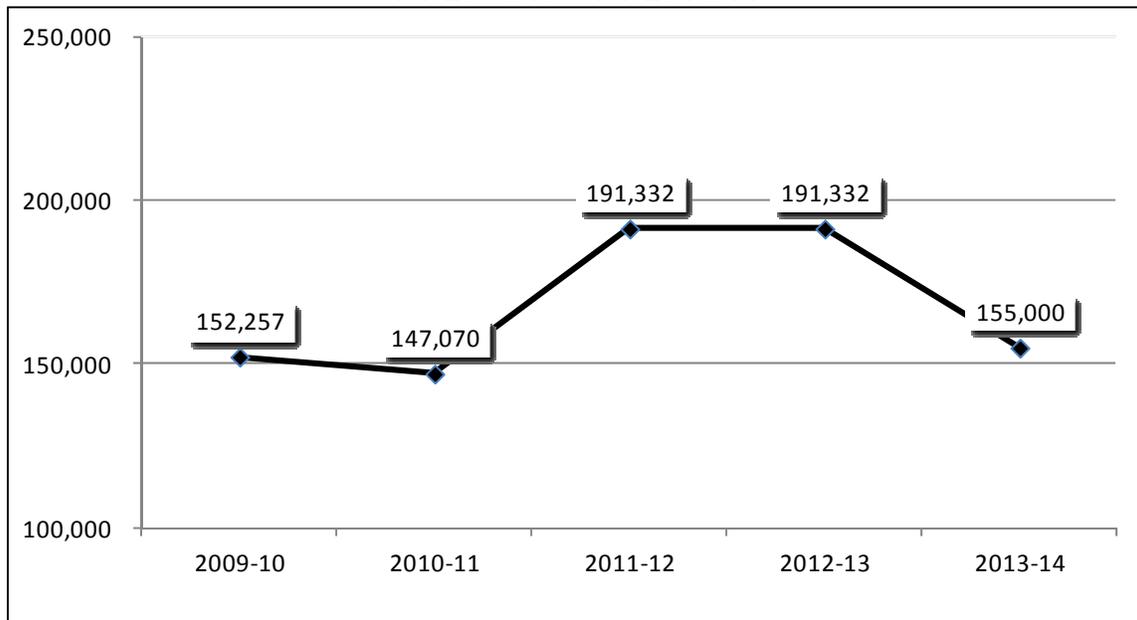
WORK PLANS FOR 2013-14

- *Provide legal service at City Council and Planning Commission meetings*
- *Prepare and review ordinances, resolutions, contracts and other documents*
- *Provide legal advice to the City Council and City Departments*

DIVISION EXPENSE BY LINE ITEM

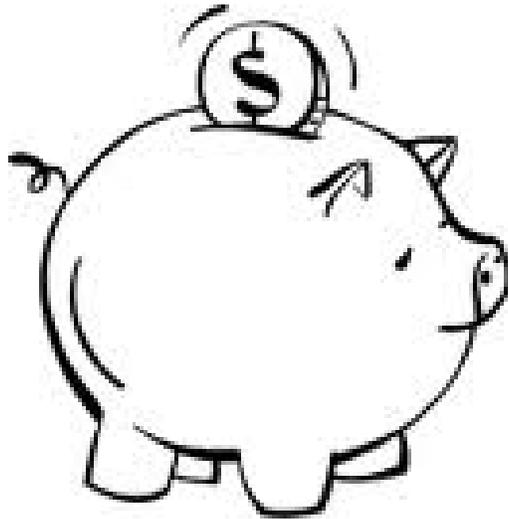
Department		Division				
General Government Services		City Attorney - 513				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salaries & Benefits					
	No Personnel Allocations					
	Salaries & Benefits Total	-	-	-	-	-
	Maintenance & Operations					
5261	Legal Services	152,257	147,070	191,332	191,332	150,000
5264	Litigation	-	-	-	-	5,000
	Maintenance & Operations Total	152,257	147,070	191,332	191,332	155,000
	Division Total	152,257	147,070	191,332	191,332	155,000

**Departmental Expenditures
FY 2009/10 – FY 2013/14**

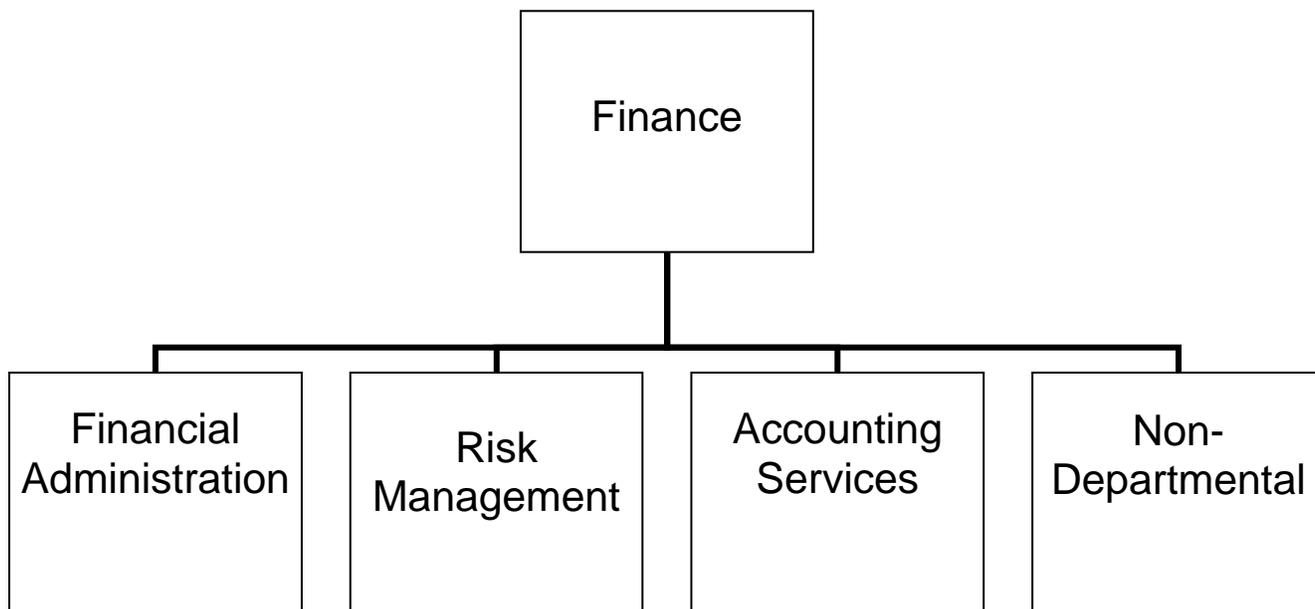




Finance



Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Full-Time Positions</i>			
Finance Director	1	1	1
Finance Manager	0	0	0
Accountant	0	0	1
Senior Finance Assistant	1	1	0
Finance Assistant	1	1	1
<i>Part-Time Positions</i>			
Finance Assistant	0.5	0	0
Account Clerk	0	0.5	0.5
Total Full-Time	3	3	3
Total Part-Time	0.5	0.5	0.5
Total Department FTE	3.5	3.5	3.5

Finance

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.

DEPARTMENT GOALS

- *Prepare an Operating and Capital Improvement Program Budget that is both balanced and performance driven*
- *Provide timely budget updates to the City Council, including both revenues and expenditures*
- *Prepare a Comprehensive Annual Financial Report (CAFR) that continues to qualify for the Government Finance Officers' Association (GFOA) Award of Excellence in Financial Reporting*
- *Prepare a five year financial trend analysis*
- *Prepare a five year financial forecast*
- *Work jointly with the City Manager's Office and other departments to enhance the City's revenue sources*
- *Manage the City's investment portfolio in accordance with State and City ordinances and policies*
- *Retain a qualified work force*
- *Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments*

ACCOMPLISHMENTS FOR 2012-13

- *Prepared the Operating and Capital Improvement Program Budget for Fiscal Year 2013-14*
- *Improved the budgeting process to implement efficiencies and keep stakeholders informed throughout the process*
- *Prepared financial reports for the City Council's review of revenues and expenditures*

PROGRAM DESCRIPTION

- *To provide timely, accurate financial recording and reporting. Assist operating departments achieve their objectives and at the same time ensure the City of Los Alamitos' long-term fiscal health.*
- *To develop and retain a diverse, high-quality workforce to serve the City of Los Alamitos. This includes providing benefits and training that is of value to our employees.*
- *To promote and facilitate the use of information technology in fulfilling the operational goals of the City of Los Alamitos.*
- *To schedule and update all mandated training of City employees, i.e., diversity training, sexual harassment for supervisors, etc.*

SERVICE OBJECTIVES

- *Provide courteous, efficient service to all internal and external customers 100% of the time*
- *Coordinate all financial audits, including the City's annual audit, the federal Single Audit, and other State agency audits that may be required*
- *Maintain accurate accounting records for the City's funds*
- *Prepare timely and accurate financial reports, include the Annual Operating and Capital Improvement Program Budget, the Comprehensive Annual Financial Report, and other required reporting to the State of California*

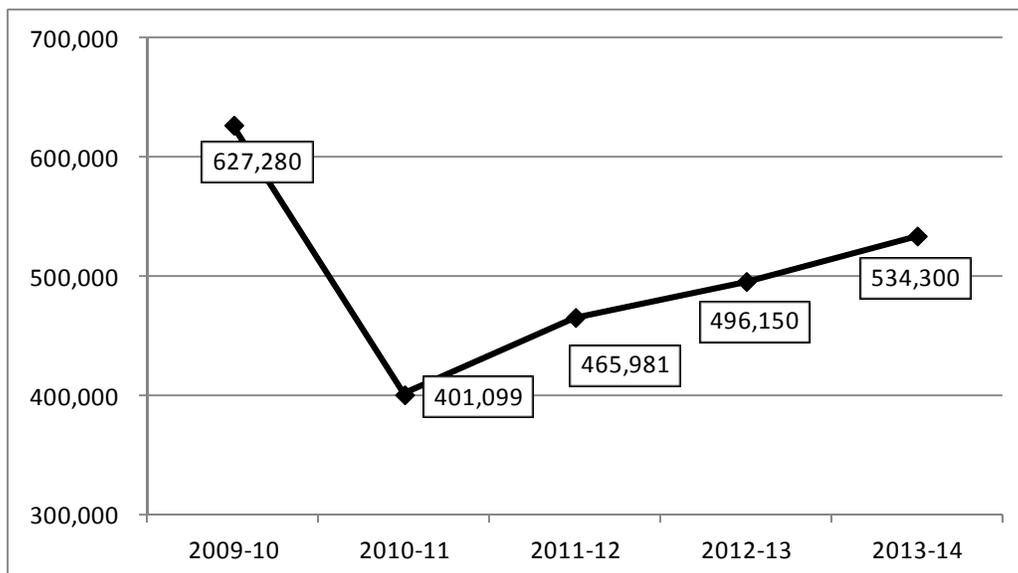
SERVICE OBJECTIVES (CONTINUED)

- *Maintain all hiring policies and practices and provide a process for all hiring departments to recruit, select, and retain qualified employees*
- *Review and process valid workers' compensation and liability claims*

WORK PLANS FOR 2013-14

- *Work with the City Manager's Office and departments to produce a balanced budget that incorporates the City Council's goals and objectives*
- *Establish a performance based budget utilizing departmental performance measures*
- *Enhance financial reports to include more graphics*
- *Improve the City's year-end closing process and improve preparation for the City's annual financial audit*
- *Submit an award-winning Comprehensive Annual Financial Report to the Government Finance Officer's Association for the Award of Excellence in Financial Reports*
- *Utilizing past financial trends and information gathered from economic indicators, prepare the foundational documents for a City Long-Term Financial Plan document, including a five-year trend analysis and a five-year financial forecast*
- *Review the City's revenue collection procedures and propose recommendations for improved collection procedures*
- *Review other revenue options and propose recommendations for possible increases to revenues that include grant opportunities.*

Departmental Expenditures FY 2009/10 – FY 2013/14



Finance

DIVISION EXPENSE BY LINE ITEM

Department Finance				Division Finance - 512		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	212,077	138,976	202,027	219,290	258,445
5103	Hourly	69,991	23,256	15,915	12,308	12,300
5118	Car Allowance	2,893	450	3,600	3,600	3,600
5120	Overtime	740	1,132	-	-	-
5126	Sick Leave Conversion	1,592	269	977	1,000	275
5127	Vacation Conversion	23,543	-	-	-	-
5130	Medicare	4,204	2,400	3,240	3,410	3,982
5150	Retirement	27,501	21,585	36,643	36,497	33,280
5151	Part-Time Retirement	2,625	899	540	462	461
5161	Medical/Dental/Vision Insurance	17,452	14,802	26,843	31,800	39,600
5162	Life Insurance	933	578	800	690	788
5163	Disability Insurance	788	540	874	983	983
5191	Staff Time	(2,554)	-	-	-	-
Salary & Benefits Total		361,784	204,887	291,459	310,040	353,714
Maintenance & Operations						
5201	Supplies/Division Expense	10,844	5,078	4,610	6,000	6,000
5205	Postage	5,837	1,288	(338)	1,700	1,700
5207	Travel & Training	5,415	317	2,200	500	2,500
5209	Dues & Subscriptions	1,007	1,610	575	2,000	600
5216	Unemployment Compensation	2,859	5,215	-	-	-
5217	Insurance Admin Cost	2,911	2,566	2,598	3,600	3,400
5218	EAP Program	4,946	3,816	902	5,000	2,000
5219	Pre-Employment Physicals	3,998	4,755	5,636	3,500	4,500
5220	Oral Board Expense	102	9	51	500	500
5222	Sanitation District User Fee	5,450	6,018	6,585	6,600	7,300
5229	Tuition Reimbursement	-	-	2,064	1,600	2,000
5235	Advertising	740	476	784	500	1,000
5240	Telephone	4,713	987	986	1,000	1,000
5260	Contractual Services	70,732	42,598	31,640	25,000	22,000
5262	Animal Control Contract	83,113	55,375	55,274	65,000	62,000
5263	Audit Services	25,665	26,805	24,032	28,500	28,500
5280	Leased Equipment	16,884	19,357	18,336	18,000	18,000
5286	Garage Internal Service	3,180	2,910	1,093	1,191	1,667
5287	Technology Internal Service	16,120	16,120	14,919	14,919	14,919
5290	Maintenance-Office Equipment	980	913	2,575	1,000	1,000
Maintenance & Operations Total		265,496	196,212	174,522	186,110	180,586
Division Total		627,280	401,099	465,981	496,150	534,300

NON-DEPARTMENTAL

PROGRAM DESCRIPTION

The Non-Departmental Division represents a cost center wherein expenditures that impact the City operations as a whole, and not clearly associated with a particular department, are accounted for. The Division displays costs for retiree benefits, workers compensation, liability and property insurance, as well as any costs attributed to claims filed against the City.

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Non-Departmental		Non-Departmental - 561 / 562				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
5192	Salaries & Benefits					
	Salary Savings	-	-	-	-	(75,000)
	Salaries & Benefits Total	-	-	-	-	(75,000)
5161 5210 5211 5212 5213 5214 5215 5221	Maintenance & Operations					
	Retiree Medical	133,729	130,529	125,785	135,000	135,000
	Worker's Comp Administration	19,496	-	9,087	18,000	18,000
	Worker's Comp Payments	102,042	50,897	209,947	50,000	50,000
	Worker's Comp Insurance	170,847	159,804	90,548	131,345	131,345
	Liability Administration	-	3,000	3,000	3,000	3,000
	Liability Claims	-	-	8,523	-	-
	Liability Insurance	237,968	265,065	330,541	291,430	291,430
	Property Insurance	48,993	43,980	47,949	50,000	50,000
	Maintenance & Operations Total	713,075	653,275	825,380	678,775	678,775
Division Total		713,075	653,275	825,380	678,775	603,775

Information Technology

INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology (IT) Program is responsible for maintaining all of the City's conduits for the processing, transmission, storage and retrieval of information. IT transverses all City Departments by encompassing: telecommunications systems, including telephones, radios, and cellular phones; computers and network infrastructure, including the webpage, Internet, and software; and, electronics, including the keyless access/security system, facility and mobile video systems, and audio visual equipment. The program assists staff in implementing the following solutions: progressive, cost-effective data management; reliable and secure information systems; and, automated processing solutions which improve efficiency and facilitate the flow of information to the community.

ACCOMPLISHMENTS FOR 2012-13

- Developed an Information Technology Strategic Plan to ensure consistency, accountability, and an overarching prioritization of projects
- Enhanced fiscal management through the use of an Expenditure Justification Form, standardizing the evaluation, recommendation, and implementation of technology acquisitions
- Improved desktop efficiency and streamlined maintenance by initiating the migration of computers to the same operating system
- Implemented a replacement cycle for desktop computers
- Developed an end of life replacement schedule for capital equipment

SERVICE OBJECTIVES

- Ensure that the City's information technology resources are effectively managed and used as key organizational tools for enhancing customer service, improving staff efficiency, ensuring system security, and reducing operational costs
- Provide community members with easy access to accurate public information

WORK PLANS FOR 2013-14

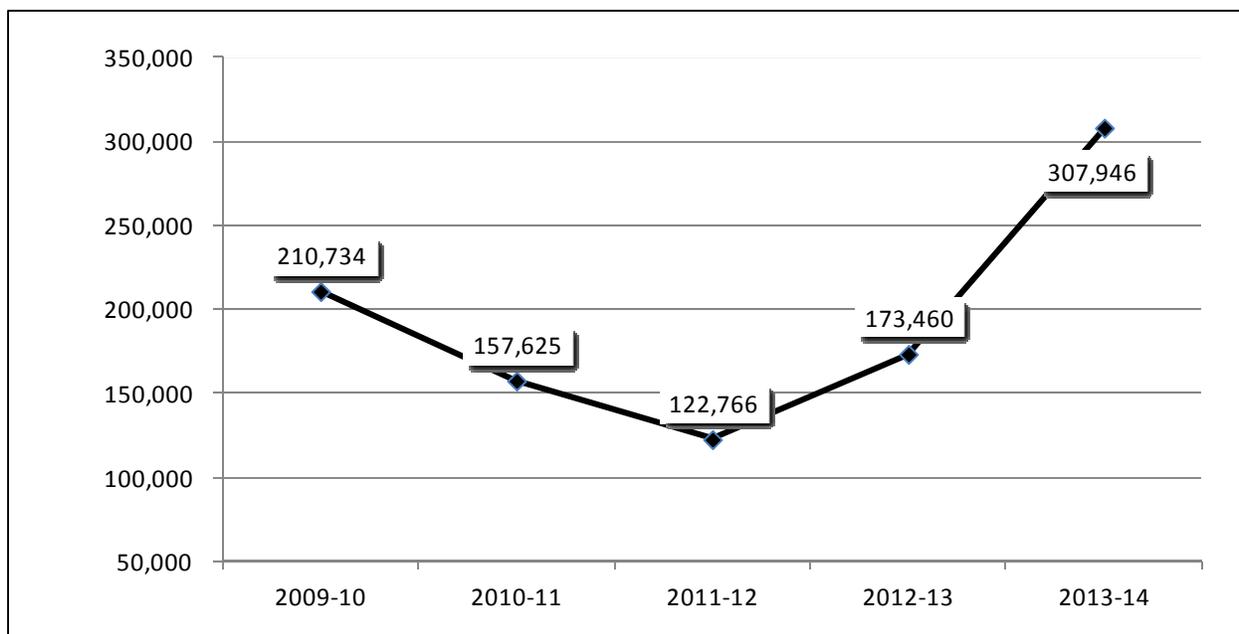
- Continue to evaluate ways to increase productivity and realize cost efficiencies for the City through the effective use of technology
- Select and implement a Disaster Recovery Plan for the City's digital data and financial records
- Replace and modernize the Phone System to improve functionality and explore opportunities for potential cost savings
- Continue to collaborate and strategize technology solutions through monthly meetings of the Information Technology Steering Committee
- Establish a funding strategy for the 800 MHz radio migration project

Information Technology

DIVISION EXPENSE BY LINE ITEM

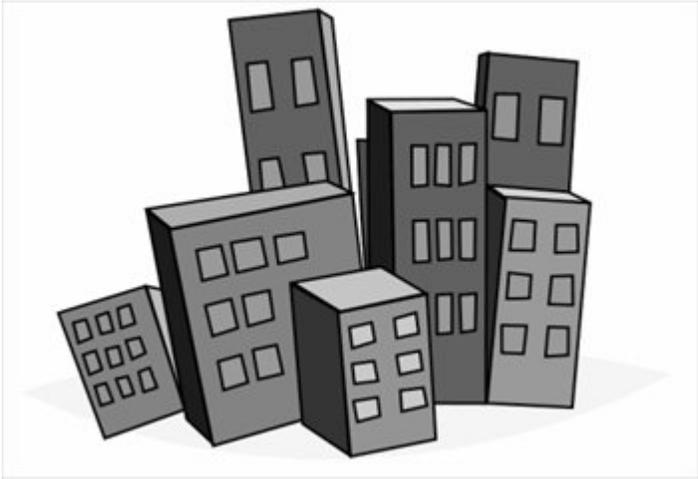
Department Information Technology		Division Information Technology - 512				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salaries & Benefits						
No Personnel Allocations						
Salaries & Benefits Total		-	-	-	-	-
Maintenance & Operations						
5201	Supplies	1,082	2,260	14	2,000	2,000
5260	Contractual Services	90,981	108,468	84,340	84,000	75,000
5280	Maintenance Support Contract	36,097	21,272	28,195	49,000	28,812
5420	Equipment	-	-	-	-	146,694
5450	Computers	4,792	22,041	6,683	21,460	40,200
5451	Software	77,782	3,584	3,534	17,000	15,240
Maintenance & Operations Total		210,734	157,625	122,766	173,460	307,946
Division Total		210,734	157,625	122,766	173,460	307,946

Departmental Expenditures FY 2009/10 – FY 2013/14



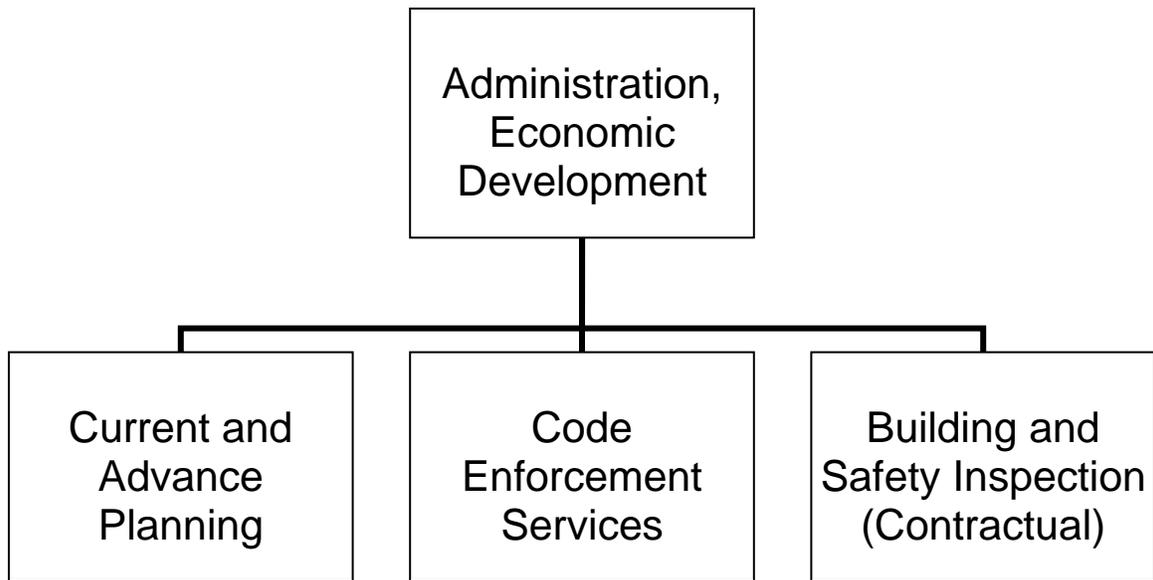


Community Development



Community Development

Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Full-Time Positions</i>			
Community Development Director	1	1	1
Assistant Planner	1	0	0
Planning Aide	0	1	1
Code Enforcement Officer	1	1	1
Department Secretary	1	0.5	0.5
Total Full-Time	4	3.5	3.5
Total Part-Time	0	0	0
Total Department FTE	4	3.5	3.5

Community Development

MISSION STATEMENT

Under the direction of the City Manager, the primary responsibility of the Community Development Department is to establish the long range vision for the City of Los Alamitos and to maintain the mechanisms to guide physical development to promote livability, aesthetic value, and economic development.

DEPARTMENT GOALS

- *Complete the necessary steps in finalizing the comprehensive General Plan Update.*
- *Manage the development review process in a friendly and efficient manner to the business, development, and residential communities.*
- *Ensure that development proposals are reviewed in an accurate and consistent manner, and in compliance with the City's General Plan, Municipal and Zoning Code, Building and Fire Codes, as well as other State and Federal regulations.*
- *Complete the Implementation of the City of Los Alamitos Housing Policy Program as outlined in the City's Housing Element.*
- *Work with the community to ensure compliance with land use and development standards; construction, health, safety, and environmental regulations; and, adherence to the General Plan for the purpose of enhancing the quality of life for the citizens of Los Alamitos.*
- *Manage the mitigation measures and development standards of the Los Alamitos Medical Center's construction of the first phase of their Specific Plan which includes the Medical Office Building and the first parking structure.*

ACCOMPLISHMENTS FOR 2012-13

- *Processed the application for the development of the Olson Company's 17 unit subdivision.*
- *Processed the application for the redevelopment of a commercial site at the north west corner of Ball Road and Bloomfield Avenue, bringing about the development of a Chase Bank and a 7-Eleven market*
- *Processed numerous Site Plan Review and Conditional Use Permits.*
- *Administered the City's new Business and Residential Improvement Program which refunded building permit fees to parties who purchased their construction material locally.*
- *Honored by the Orange County Business Council for the abovementioned program.*
- *Processed eighteen Special Event Permits/Temporary Use Permits*
- *Processed 18 residential room additions/remodels.*
- *Held a series of General Plan joint meetings with the Planning, Parks and Traffic Commission.*
- *Processed 105 new Zoning Permits for new businesses*
- *Processed 113 new business licenses for contractors*
- *Along with the Commission, implemented several code revisions that clarified ambiguities in the code.*
- *Completed and obtained approval for \$146,000 in CDBG funding for Capital Improvement Projects.*
- *Managed the recruitment of City Attorney.*

Community Development

EXPENDITURE SUMMARIES

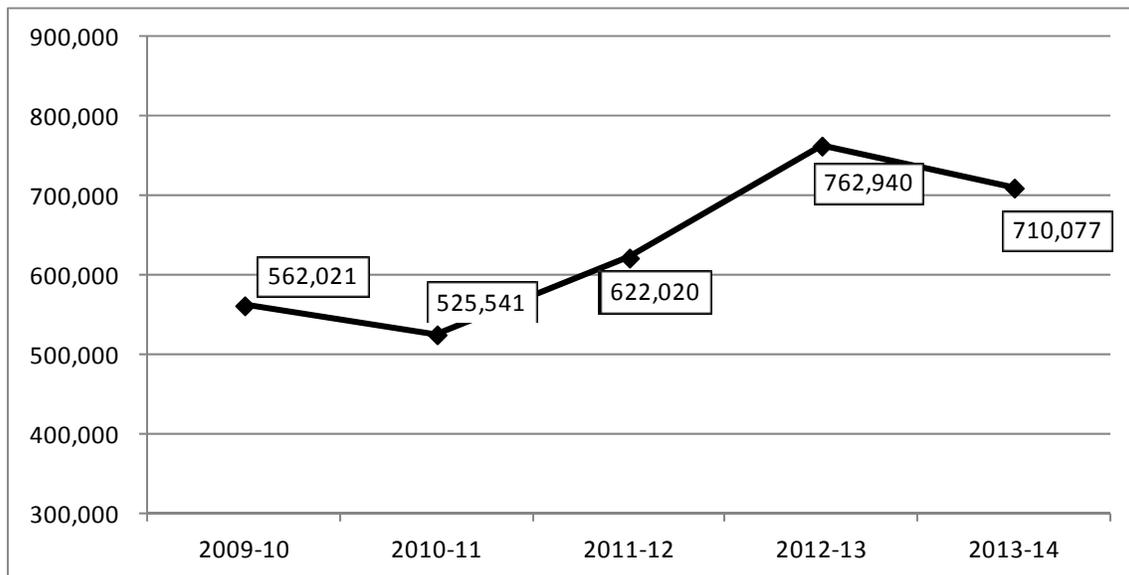
Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Community Development Admin.	212,338	212,829	260,261	256,193	208,989
Planning	79,110	50,258	159,632	247,946	241,286
Neighborhood Preservation	97,008	100,747	69,100	106,810	58,211
Building Inspection	109,958	94,505	90,472	89,850	139,591
NPDES	63,607	67,201	42,555	62,141	62,000
Department Total	562,021	525,541	622,020	762,940	710,077

Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	328,409	303,980	292,490	389,778	291,505
Maintenance and Operations	233,612	221,561	329,530	373,162	418,572
Department Total	562,021	525,541	622,020	762,940	710,077

Departmental Expenditures FY 2009/10 – FY 2013/14



Community Development

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department Community Development			Division Community Dev. Administration - 531			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	145,857	137,591	147,737	144,857	143,749
5103	Hourly	-	6,514	21,390	-	17,712
5118	Car Allowance	3,643	3,600	3,600	3,600	3,600
5120	Overtime	-	-	1,563	-	-
5126	Vacation/Sick Conversion	1,192	6,298	6,036	6,500	-
5130	Medicare	2,227	2,215	2,632	2,701	2,341
5150	Retirement	22,998	20,993	27,421	32,443	15,447
5151	Part-Time Retirement	-	244	803	-	664
5161	Medical/Dental/Vision Insurance	9,380	9,022	19,964	19,740	7,800
5162	Life Insurance	920	718	835	584	415
5163	Disability Insurance	697	370	655	655	388
5216	Unemployment Compensation	-	5,851	4,500	24,000	-
Salary & Benefits Total		186,914	193,416	237,136	235,080	192,116
Maintenance & Operations						
5201	Supplies/Division Expense	4,022	3,079	2,162	1,200	1,200
5205	Postage	831	3,882	3,294	2,000	500
5207	Travel & Training	20	-	90	100	100
5209	Dues & Subscriptions	825	100	74	750	750
5229	Tuition Reimbursement	-	-	1,566	-	-
5245	Telephone	1,078	432	408	-	-
5260	Contractual Services	6,988	-	1,208	2,740	-
5287	Technology Charges	11,660	11,660	14,323	14,323	14,323
5290	Main. - Office Equipment	-	260	-	-	-
Maintenance & Operations Total		25,424	19,412	23,125	21,113	16,873
Division Total		212,338	212,829	260,261	256,193	208,989

PLANNING

PROGRAM DESCRIPTION

Essential duties include, but are not limited to, the following: Conducts complex assignments involving current or long-range planning projects; confers with applicants and agency representatives to identify problems; evaluates data and proposes methods to resolve conflicting issues of plan implementation, zoning requirements, and environmental impact. Serves as project manager for major assignments and programs, and prepares project reports including related recommendations; leads or participates in oral presentations. Contributes to the review and revision of local ordinances; conducts research; coordinates interdepartmental review; schedules public hearings and participates in the discussion of proposed changes. Administers, schedules, and conducts meetings of public committees and public hearings; provides information and distributes materials; reviews proposals or applications; prepares report and makes recommendations; advises of related laws, ordinances, policies, and procedures. Responds to inquiries, both orally and in writing; interprets planning policies, state laws and local ordinances, or explains procedures; advises the Planning Commission and other committees and commissions.

Evaluates current development projects by detailed review of plans for architecture, zoning and general plan requirements; performs field surveys to identify problems and upon completion of projects to ensure conformance with applicable requirements, discusses recommendations with property owners, builders, developers, architects, and real estate professionals. Facilitates and implements urban design programs; identifies problems in urban environment; suggests solutions through design concepts and/or regulatory changes; inventories and collects data; participates in design team meetings; conducts CEQA/NEPA environmental reviews and prepares environmental documents; works with and maintains City's Geographical Information System (GIS); and reviews proposed Regional Housing Needs Assessment (RHNA) documentation from state and local agencies and advocates on behalf of City.

SERVICE OBJECTIVES

- *Provide a high level of customer service and responsiveness to residents, businesses, developers and other members of the public through personal interaction at the front counter, over the telephone, and in response to written requests.*
- *Provide timely and accurate processing of discretionary development cases including General Plan Amendments, Zone Changes, Conditional Use Permits, Variances and Site Plan Reviews.*
- *Facilitate City's review of development projects with other City departments for compliance with regulatory requirements.*
- *Administer provisions of the Zoning Code and other adopted documents.*
- *Continue the administration and implementation of Community Development Block Grants.*
- *Maintain and implement the City's General Plan as a long-term visionary document to guide City decision-making that benefits residents and businesses, while improving the quality of life in Los Alamitos.*

WORK PLAN FOR 2013-14

- *Complete the Comprehensive General Plan Update.*
- *Implementation of Los Alamitos Medical Center's Specific Plan.*
- *Complete annual application for Community Development Block Grants.*
- *Implementation of CDBG funded Capital Improvement Projects.*

Community Development

PLANNING

DIVISION EXPENSE BY LINE ITEM

Department Community Development		Division Planning - 532				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salary & Benefits					
5101	Salaries - Full Time	50,656	19,320	6,752	47,247	47,693
5103	Hourly	-	-	143	-	-
5120	Overtime	-	-	169	-	-
5130	Medicare	638	238	100	685	692
5150	Retirement	7,992	2,985	1,001	6,791	7,033
5161	Medical/Dental/Vision Insurance	12,236	4,864	2,100	12,900	13,200
5162	Life Insurance	205	175	55	165	165
5163	Disability Insurance	394	124	27	328	328
	Salary & Benefits Total	72,120	27,706	10,347	68,116	69,111
	Maintenance & Operations					
5201	Supplies/Division Expense	2,607	4,352	2,516	500	500
5205	Postage	-	-	-	-	1,500
5207	Travel & Training	-	-	90	100	100
5209	Dues & Subscriptions	367	300	-	500	700
5260	Contractual Services	226	14,110	142,949	175,000	165,645
5287	Technology Charges	3,790	3,790	3,730	3,730	3,730
	Maintenance & Operations Total	6,990	22,552	149,285	179,830	172,175
	Division Total	79,110	50,258	159,632	247,946	241,286

NEIGHBORHOOD PRESERVATION

PROGRAM DESCRIPTION

Code Enforcement provides enforcement of the City's Municipal Code as it relates to neighborhood and community issues. The code enforcement division is responsible for implementation of municipal codes in residential, commercial, and industrial areas of the City. Most code violations consist of property maintenance issues. The Code Enforcement Officer also provides inspections and enforcement actions for compliance with the City's National Pollutant Discharge Elimination System (NPDES) Permit. Routine inspection of Best Management Practices (BMP's) for adopted Water Quality Management Plans (WQMP's); and, assistance with inspections on multi-family rental housing for compliance with State housing laws. Through a combination of field inspections and research, violations are documented and a Notice of Violation may be issued if warranted. The Code Enforcement Officer follows a case from receipt to closure, sometimes involving court proceedings and Administrative Citations to gain compliance.

The fundamental goal of Code Enforcement is to seek compliance with the City's Code and achieve a safe, clean, and healthy living and working community environment. The categories of enforcement include, but are not limited to, property maintenance violations, non-conforming advertising practices, sub-standard housing conditions, expired business license enforcement, and un-permitted construction.

SERVICE OBJECTIVES

- *Take action as soon as possible on each reported violation.*
- *Implementation of code revisions as clarification is deemed necessary.*
- *Take a pro active approach to maintain City standards in problem areas.*
- *Keep current with the latest methods and technology through continued education and association with professional organizations.*

WORK PLAN FOR 2013-14

- *Open approximately 40 to 50 new code enforcement cases monthly.*
- *Continue to monitor and follow-up on existing cases until compliance is achieved.*
- *Continue to work with General Contractors to assure compliance of necessary licensing and permits including subcontractors.*

Community Development

DIVISION EXPENSE BY LINE ITEM

Department Community Development			Division Neighborhood Preservation - 533			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	54,445	66,331	33,939	66,502	-
5103	Hourly	-	-	-	-	28,782
5130	Medicare	851	1,033	558	964	417
5150	Retirement	8,589	9,547	5,453	10,223	1,079
5161	Medical/Dental/Vision Insurance	4,891	5,456	4,550	8,400	-
5162	Life Insurance	205	175	179	165	-
5163	Disability Insurance	394	315	328	328	-
Salary & Benefits Total		69,375	82,857	45,007	86,582	30,278
Maintenance & Operations						
5201	Supplies/Division Expense	167	173	16	200	200
5207	Travel & Training	1,339	-	85	200	200
5209	Dues & Subscriptions	-	600	-	400	400
5245	Cell Phone	268	277	146	300	300
5260	Contractual Services	-	1,764	5,858	-	5,800
5265	Compliance Services	16,510	6,257	6,753	7,500	7,500
5286	Garage Internal Service	6,360	5,829	4,370	4,763	6,668
5287	Technology Internal Service	2,990	2,990	6,865	6,865	6,865
Maintenance & Operations Total		27,633	17,890	24,093	20,228	27,933
Division Total		97,008	100,747	69,100	106,810	58,211

Community Development

BUILDING AND SAFETY

PROGRAM DESCRIPTION

The Building and Safety Division provides services to the community in their building and development projects. Through a contract, the Building and Safety Division provides plan checking, permit issuance, building inspection, and other building related services. The Building Official assures that proper construction methods are incorporated and provide inspection of work done on buildings. These inspections are conducted to ensure that the project is in conformance with applicable Building Codes. The Building department works collaboratively with other agencies to ensure that projects do not proceed without appropriate approvals. The Building Division is available each day that City Hall is open. Most plan checking and inspection services are performed as a routine duty of the contract Building Official; however, this cost also includes plan checking for large projects. Also includes costs for back-up contract inspection services for periods of high demand and grading and National Pollution Discharge Elimination System (NPDES) plan check services.

SERVICE OBJECTIVES

- Process approximately 30 permits and 60 inspections per month.
- Provide daily morning and afternoon counter hours as well as daily inspection services.
- Attend and participate in NPDES programs.
- Update files and computer systems.
- Work with Director in evaluating the development tracking system to create procedures and processes for ensuring timely review of building proposals in coordination with other departments.

WORK PLAN FOR 2013-14

- Provide Plan Check necessary to process the Medical Center Office Building and the Parking Structure in a timely manner.
- Continue to implement changes required by new code adoptions.
- Update files and computer systems.
- Provide an electronic interactive Plan Check Log sheet that other departments can utilize.
- Begin the process of digitizing plans.

DIVISION EXPENSE BY LINE ITEM

Department Community Development			Division Building Inspection - 534			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
No Personnel Allocations						
Salary & Benefits Total		-	-	-	-	-
Maintenance & Operations						
5201	Supplies/Division Expense	469	1,105	401	500	500
5209	Dues & Subscriptions	-	200	-	400	400
5260	Contractual Services	103,333	85,732	86,592	74,020	130,461
5267	Inspection/Plan Checks	2,366	3,679	(251)	11,200	4,500
5287	Technology Charges	3,790	3,790	3,730	3,730	3,730
Maintenance & Operations Total		109,958	94,505	90,472	89,850	139,591
Division Total		109,958	94,505	90,472	89,850	139,591

Community Development

NPDES

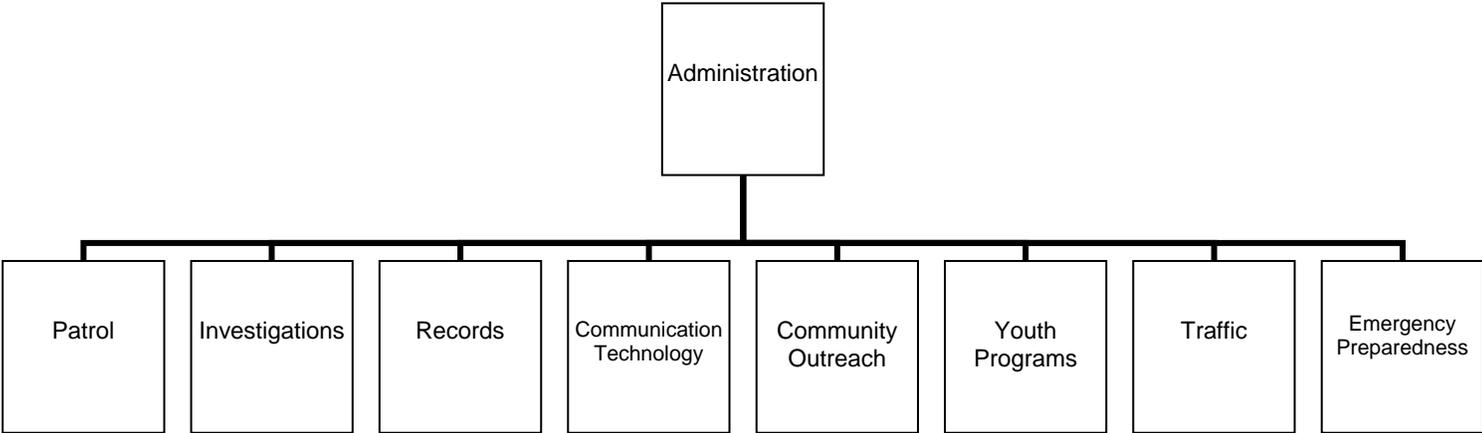
DIVISION EXPENSE BY LINE ITEM

Department Community Development			Division NPDES - 537			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salary & Benefits					
	No Personnel Allocations					
	Salary & Benefits Total	-	-	-	-	-
	Maintenance & Operations					
5288	NPDES Permit	17,876	29,923	22,554	38,417	38,000
5289	NPDES Plan Contract	45,731	37,278	20,001	23,724	24,000
	Maintenance & Operations Total	63,607	67,201	42,555	62,141	62,000
	Division Total	63,607	67,201	42,555	62,141	62,000

Police



Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Full-Time Positions			
Police Chief	1	1	1
Police Captain	1	1	1
Support Services Manager	1	1	1
Department Secretary	1	1	1
Police Sergeant	5	5	5
Police Corporal	5	5	5
Police Officer	11	11	11
Records Specialist	2	2	2
Part-Time Positions			
Reserve Police Officer	0.6	0.6	0.6
Photo Enforcement Officer	0.4	0.4	0.4
Police Aide	1.7	1.7	1.7
Crossing Guard	2.8	2.8	2.8
Total Full-Time	27	27	27
Total Part-Time	5.5	5.5	5.5
Total Department FTE	32.5	32.5	32.5

Police

MISSION STATEMENT

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.

DEPARTMENT GOALS

- *Provide the highest level of courteous, professional police service to the community*
- *Provide a safe environment and ensure the quality of life in Los Alamitos*
- *Continue to enhance the City's capability for emergency response operations during incidents of terrorism and other disasters*
- *Create a professional working environment that prepares, encourages, and provides opportunities for employees to achieve their full potential*
- *Mitigate traffic safety issues and minimize the impact of local and regional traffic*
- *Participate in regional efforts to improve response capabilities*

ACCOMPLISHMENTS FOR 2012-13

- *Officers responded to 16,674 incidents, which include calls for service and officer initiated activity, while maintaining an average response time for emergency calls of less than 3 minutes.*
- *Officers took 1,434 police reports and arrested 436 criminal offenders in 2012.*
- *Radio Amateur Civil Emergency Service (RACES) communications volunteers participated in two (2) Countywide Disaster Drills.*
- *Police personnel continue to foster partnerships with students and faculty by participating in many special programs with the Los Alamitos Unified School District including career programs, Drug Awareness Presentations, Safety Meetings, Read Across America, Weaver Elementary Leadership Forum, and Project Intervention.*
- *Three DUI Saturation Patrols/Checkpoints were conducted with funding from Office of Traffic Safety grants.*
- *The Police Department participated in a regional presentation of Every 15 Minutes which is designed to teach high school students about the dangers of driving under the influence of alcohol or drugs.*
- *The STAR Team responded to investigate six major injury or fatal traffic collisions in the West County region.*
- *The Department's Policies and Procedures Manual was updated and now includes Lexipol's Daily Briefing Training Bulletins.*
- *Officers received Crisis Intervention Training to enhance their abilities to interact with and mitigate issues involving the mentally ill.*
- *Electronic Complaint Filing with the Court System was implemented saving countless hours in transportation and waiting time to hand deliver cases for filing at Court.*
- *Utilizing funding from the Urban Area Security Initiative (UASI), officers attended Active Shooter training to improve their capabilities to respond to these critical incidents.*
- *In furtherance of our service attitude, members of the Police Department volunteered in many community functions, including: the Youth Center; the Hotline Fundraiser; Rotary, Casa Youth Shelter; Precious Life Shelter; Relay for Life; and, We Care's Adopt a Family.*

EXPENDITURE SUMMARIES

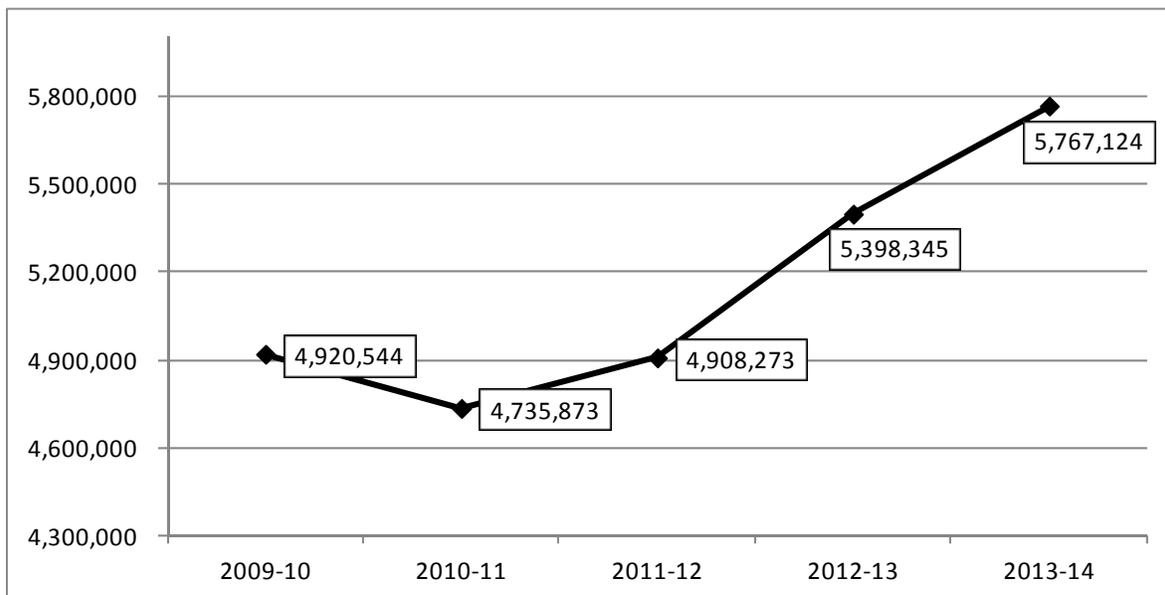
Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Police Administration	806,644	749,916	691,144	706,825	736,626
Patrol	2,352,529	2,201,545	2,359,498	2,713,575	2,798,193
Investigation	481,542	512,595	625,461	684,633	727,635
Records	165,594	169,818	164,251	194,444	190,504
Communications Technology	611,892	655,734	631,426	638,848	644,972
Community Outreach	84	801	378	590	590
Youth Programs	-	-	-	-	189,819
Traffic	487,702	442,103	429,025	450,890	472,670
Emergency Preparedness	14,558	3,361	7,090	8,540	6,115
Department Total	4,920,544	4,735,873	4,908,273	5,398,345	5,767,124

Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	3,769,346	3,633,623	3,790,670	4,240,559	4,520,076
Maintenance and Operations	1,151,198	1,102,250	1,117,603	1,157,786	1,247,048
Department Total	4,920,544	4,735,873	4,908,273	5,398,345	5,767,124

**Departmental Expenditures
FY 2009/10 – FY 2013/14**



Police

ADMINISTRATION

PROGRAM DESCRIPTION

Administration provides the oversight and administrative backbone necessary for the effective and efficient delivery of police service. This includes the Executive Management Team, clerical support, and department training. Although the primary responsibility for Staff Development is with Administration, all managers and supervisors are tasked with mentoring and developing their subordinates. Enhancing leadership, improving staff efficiency, and promoting service-minded traits are essential to providing the best police service possible.

SERVICE OBJECTIVES

- *Facilitate employee development, furthering a community service concept and enhancing a commitment to professionalism*
- *Provide relevant training to improve staff efficiency and promote consistency between shifts*
- *Demonstrate prudent fiscal management of the Police Department's Budget*
- *Maintain effective leadership and sound policy to ensure officer safety and reduce liability*

WORK PLAN FOR 2013-14

- *Continue to seek alternative funding sources for training to further employee development*
- *Conduct routine staff meetings to facilitate communication with supervisory staff*

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services				Division Police Administration - 521		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	509,224	498,597	445,705	447,086	487,802
5104	Holiday Pay	3,747	-	-	-	-
5114	Educational Incentive	2,730	1,765	-	-	-
5117	Uniform Allowance	1,157	925	-	-	-
5119	Cellular Phone Allowance	1,106	1,080	1,080	1,080	1,080
5120	Overtime	4,752	1,415	-	1,000	250
5126	Sick Leave Conversion	4,665	3,275	4,447	4,670	5,630
5127	Vacation Conversion	-	5,961	2,980	6,000	-
5130	Medicare	7,552	7,429	6,412	6,668	7,261
5150	Retirement	129,351	122,286	127,532	127,421	110,733
5161	Medical/Dental/Vision Insurance	44,504	41,031	38,732	39,540	42,600
5162	Life Insurance	1,736	1,518	1,767	1,459	1,388
5163	Disability Insurance	1,182	1,164	1,338	1,310	1,512
5175	EAP Program	334	48	-	-	-
Salary & Benefits Total		712,040	686,495	629,993	636,234	658,256
Maintenance & Operations						
5201	Supplies/Division Expense	9,341	9,657	11,531	9,500	9,500
5205	Postage	894	1,525	1,607	1,800	1,800
5207	Travel & Training	9,938	4,010	2,014	8,000	11,000
5208	Post Training	6,800	5,139	4,329	9,000	7,000
5209	Dues & Subscriptions	2,996	1,439	1,838	1,345	1,825
5240	Telephone	15,091	-	-	-	-
5243	Telecommunication Charges	1,177	-	-	-	-
5245	Cellular Phone	397	238	-	-	-
5260	Contractual Services	1,327	498	1,450	2,000	2,000
5280	Leased Equipment	6,906	7,049	4,681	4,500	3,680
5281	Parking Lot Rental	7,500	4,500	7,649	6,000	6,000
5286	Garage Internal Service	19,080	17,487	17,485	19,054	26,673
5287	Technology Internal Service	11,670	11,670	8,392	8,392	8,392
5290	Maintenance-Office Equipment	1,487	210	175	1,000	500
Maintenance & Operations Total		94,604	63,421	61,151	70,591	78,370
Division Total		806,644	749,916	691,144	706,825	736,626

Police

PATROL

PROGRAM DESCRIPTION

The primary responsibility of the Patrol Bureau is to ensure the safety and security of the community. Combining traditional enforcement with creative problem solving strategies, the Patrol Bureau responds to calls for service **Every Hour, Every Day**. As the most visible representatives of the Police Department, Patrol Officers make customer service a priority while preventing crime, enforcing laws and apprehending criminals. This Bureau also includes Reserve Officers.

SERVICE OBJECTIVES

- Provide courteous, effective enforcement of all laws
- Implement strategies to enhance officer/citizen relationships, promote customer service, and strengthen police/community partnerships
- Maintain public safety and security
- Utilize crime trend analysis to provide directed enforcement to areas where significant crimes occur
- Implement community oriented policing strategies to reduce crimes and enhance quality of life issues

WORK PLAN FOR 2013-14

- Maintain response times at under 3 minutes for Priority 1 Calls for Service
- Direct enforcement efforts toward areas of repeat criminal activity
- Partner with other city departments such as Community Development, Public Works, and Recreation to solve and improve quality of life issues affecting community members

PATROL

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services			Division Patrol - 522			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	1,298,773	1,256,083	1,254,424	1,465,997	1,480,406
5103	Hourly	35,099	13,978	12,071	19,968	8,200
5104	Holiday Pay	58,250	52,100	53,330	62,359	63,003
5109	On Call Pay	6,626	1,344	-	7,000	-
5110	Court Pay	11,392	2,183	-	11,000	-
5111	Special Skill Pay	-	-	-	12,320	22,440
5114	Educational Incentive	29,288	31,232	50,599	64,180	62,783
5115	Field Training Pay	844	437	191	1,000	2,500
5117	Uniform Allowance	10,325	9,550	9,763	10,400	10,400
5120	Overtime	167,670	174,088	192,480	167,500	185,000
5121	O/T Wings Wheels Rotors	-	-	4,388	4,800	4,800
5126	Sick Leave Conversion	8,670	8,849	7,508	8,000	8,000
5127	Vacation Conversion	4,411	838	6,648	-	-
5130	Medicare	20,211	18,982	19,711	26,601	26,909
5150	Retirement	411,430	357,059	418,831	495,105	524,746
5151	Part-Time Retirement	1,452	531	463	750	533
5161	Medical/Dental/Vision Insurance	137,846	134,649	147,975	165,624	181,680
5162	Life Insurance	4,949	4,336	3,770	3,960	3,960
5175	EAP Program	77	-	-	-	-
Salary & Benefits Total		2,207,312	2,066,237	2,182,152	2,526,564	2,585,360
Maintenance & Operations						
5201	Supplies/Division Expense	12,318	8,790	9,641	20,000	10,000
5202	Arsenal	11,729	12,972	14,388	13,000	17,000
5206	Uniforms	11,165	9,553	18,405	12,000	12,000
5207	Travel & Training	1,383	271	511	-	-
5216	Unemployment Compensation	11,700	-	14	-	-
5229	Tuition Reimbursement	2,447	14,812	16,291	14,000	8,000
5240	Telephone	2,191	175	-	-	-
5243	Telecommunication Charges	3,402	4,664	4,393	4,600	4,920
5245	Cell Phone	-	-	497	525	430
5260	Contractual Services	2,785	2,660	4,747	3,198	7,300
5270	Booking Fees	12,110	7,950	6,120	8,000	4,900
5274	Helicopter Service	1,225	-	-	1,500	-
5286	Garage Internal Service	57,590	58,290	87,420	95,269	133,364
5287	Technology Internal Service	15,170	15,170	14,919	14,919	14,919
Maintenance & Operations Total		145,217	135,308	177,346	187,011	212,833
Division Total		2,352,529	2,201,545	2,359,498	2,713,575	2,798,193

Police

INVESTIGATIONS

PROGRAM DESCRIPTION

The Detective Bureau is made of investigators working to solve crimes and prepare cases for court. The investigations are generally classified into three groups: Crimes Against Persons, Property Crimes, and Fraud/Forgery. Through suppression, apprehension, and successful prosecution, Investigators are able to reduce the risk of future crimes.

SERVICE OBJECTIVES

- *Establish a rapport with crime victims*
- *Utilize community outreach strategies to inform the public about crime trends and preventative measures*
- *Liaison with governmental and non-governmental agencies to enhance investigative strategies*
- *Identify and analyze crime trends occurring within the City and region*

WORK PLAN FOR 2013-14

- *Increase flow of information to patrol personnel for directed efforts*
- *Meet with community groups to discuss and implement crime prevention measures, two (2) times before June 2014*
- *Continue to publish the Weekly Crime Summary*

INVESTIGATIONS

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services				Division Investigation - 523		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	274,907	301,501	352,365	376,708	378,477
5103	Hourly	10,849	11,082	9,150	12,480	12,792
5104	Holiday Pay	11,504	15,251	15,099	16,012	16,012
5113	Special Assignment Pay	-	-	-	9,418	18,924
5114	Educational Incentive	6,369	7,281	15,201	20,695	20,784
5117	Uniform Allowance	3,471	3,675	4,050	4,600	4,600
5119	Cellular Phone Allowance	1,106	1,200	1,440	1,440	1,440
5120	Overtime	12,747	15,252	25,017	15,000	15,000
5126	Sick Leave Conversion	494	1,202	2,305	2,500	3,200
5127	Vacation Conversion	-	-	1,603	-	-
5130	Medicare	4,735	5,211	6,359	6,726	6,833
5150	Retirement	80,464	83,615	117,288	131,833	141,819
5151	Part-Time Retirement	407	416	343	468	480
5161	Medical/Dental/Vision Insurance	25,830	32,465	32,062	40,656	47,304
5162	Life Insurance	921	808	990	990	990
5191	Staff Time	11,700	-	-	-	-
Salary & Benefits Total		445,503	478,959	583,272	639,526	668,655
Maintenance & Operations						
5201	Supplies/Division Expense	4,331	2,384	2,853	4,000	2,560
5206	Uniforms	-	-	104	-	-
5207	Travel & Training	75	349	169	-	-
5209	Dues & Subscriptions	553	948	1,249	1,236	3,216
5229	Tuition Reimbursement	-	-	687	-	-
5286	Garage Internal Service	24,440	23,316	30,600	33,344	46,677
5287	Technology Internal Service	6,640	6,640	6,527	6,527	6,527
Maintenance & Operations Total		36,039	33,636	42,189	45,107	58,980
Division Total		481,542	512,595	625,461	684,633	727,635

Police

RECORDS

PROGRAM DESCRIPTION

The Records Bureau provides a valuable support function for the Police Department. It is responsible for protecting and maintaining an up-to-date records management system, tracking subpoenas, managing evidence, State and Federal reporting mandates, preparing documents for court bookings, and tracking cases from the time of arrest through the duration of the trial. Fingerprinting, citation verifications, responding to public inquiries, and vehicle releases are some of the services provided by the Records Bureau.

SERVICE OBJECTIVES

- *Provide courteous, compassionate service to community members on the phone and at the front counter*
- *Meet State and Federally mandated reporting deadlines*
- *Ensure the Department's compliance with CLETS policies*

WORK PLAN FOR 2013-14

- *Submit monthly reports to the Department of Justice by the 10th of each month*
- *Ensure CLETS annual certification*
- *Purge police records and property per City/Government Code retention/destruction requirements by June 2014*

RECORDS

DIVISION EXPENSE BY LINE ITEM

Department				Division		
Public Protection Services				Records - 524		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	98,117	105,552	77,490	104,605	104,871
5103	Hourly	24,979	20,133	23,722	19,200	23,993
5117	Uniform Allowance	-	300	1,000	1,300	1,300
5119	Cellular Phone Allowance	-	270	360	360	360
5120	Overtime	280	220	1,594	500	500
5126	Sick Leave Conversion	308	192	146	200	200
5127	Vacation Conversion	-	-	4,026	-	-
5130	Medicare	1,794	1,824	1,549	1,800	1,904
5150	Retirement	15,423	15,111	12,498	15,751	15,751
5151	Part-Time Retirement	937	761	901	720	912
5161	Medical/Dental/Vision Insurance	13,154	12,641	13,855	25,800	21,600
5162	Life Insurance	410	350	326	330	330
5163	Disability Insurance	788	631	464	655	655
Salary & Benefits Total		156,189	157,985	137,931	171,221	172,376
Maintenance & Operations						
5201	Supplies/Division Expense	1,438	3,963	2,116	4,000	4,000
5206	Uniforms	376	255	299	-	-
5209	Dues & Subscriptions	-	25	-	-	-
5229	Tuition Reimbursement	-	-	12,075	7,000	-
5286	Garage Internal Service	-	-	4,370	4,763	6,668
5287	Technology Internal Service	7,590	7,590	7,460	7,460	7,460
Maintenance & Operations (Subtotal)		9,405	11,833	26,320	23,223	18,128
Division Total		165,594	169,818	164,251	194,444	190,504

Police

COMMUNICATIONS TECHNOLOGY

PROGRAM DESCRIPTION

With the ever increasing dependence on technology, the Police Department participates in various partnerships which facilitate cost effective solutions to the technology challenges facing law enforcement. Among those: 1) the Integrated Law and Justice Project (ILJ) which was formed to solicit grant funding to pay for technology; 2). Computer Aided Dispatch and Records Management Systems are provided through a contract with the West Covina Services Group; 3) Police dispatch services are provided by the West Cities Police Communications Center (West-Comm) which was formed by a Joint Powers Authority between the Cities of Cypress, Los Alamitos and Seal Beach; and, 4) The 800 MHz countywide radio system.

SERVICE OBJECTIVES

- *Improve public safety through increased access to information*
- *Reduce redundant data entry by automating processes*
- *Improve efficiency and customer service while reducing costs*
- *Utilize technology to reduce liability*

WORK PLAN FOR 2013-14

- *Continue to seek new technology to automate and streamline processes*
- *Analyze and evaluate cost effective, efficient alternatives to the West Covina CAD/RMS*
- *Explore software options for automated field reporting modules with single point entry*

COMMUNICATIONS TECHNOLOGY

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services			Division Communications Technology - 525			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salary & Benefits					
	No Personnel Allocations					
	Salary & Benefits Total	-	-	-	-	-
	Maintenance & Operations					
5201	Supplies/Division Expense	5	616	29	500	-
5240	Telephone	1,789	22,818	24,269	23,000	23,000
5242	Cable Television	1,496	1,430	1,305	1,600	635
5243	Telecommunication Charges	2,504	5,691	5,247	5,300	5,300
5260	Contractual Services	2,748	2,716	2,903	3,088	3,546
5272	West-Comm Contract	504,874	520,048	498,846	499,000	507,230
5291	Maintenance-Communication	23,866	25,766	20,807	26,000	24,901
5292	Maintenance-Computer	74,610	76,648	78,020	80,360	80,360
	Maintenance & Operations Total	611,892	655,734	631,426	638,848	644,972
	Division Total	611,892	655,734	631,426	638,848	644,972

Police

COMMUNITY OUTREACH

PROGRAM DESCRIPTION

Community Outreach is the mechanism Los Alamitos Police Officers use to interact and foster partnerships with our citizens. The Department is constantly striving to improve efficiency by implementing compassionate, creative law enforcement programs which focus on prevention as well as apprehension. By utilizing up-to-date technology, the Department keeps community members informed by providing timely information about criminal activity and crime prevention through a cost effective information dissemination network. Referred to as The LAW, Los Alamitos Watch provides information to subscribers through Twitter, Facebook, and email.

SERVICE OBJECTIVES

- Keep the community informed about issues pertaining to their neighborhoods

WORK PLAN FOR 2013-14

- Participate in two (2) community events, one each by December 2013 and June 2014
- Conduct two (2) safety presentations, one each by December 2013 and June 2014
- Continue to publish safety information through an online application

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services				Division Community Outreach - 526		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salary & Benefits					
	No Personnel Allocations					
	Salary & Benefits Total	-	-	-	-	-
	Maintenance & Operations					
5201	Supplies/Division Expense	-	453	30	250	250
5209	Dues & Subscriptions	84	348	348	340	340
	Maintenance & Operations Total	84	801	378	590	590
	Division Total	84	801	378	590	590

YOUTH PROGRAMS**PROGRAM DESCRIPTION**

In partnership with the Los Alamitos Unified School District and the Youth Center, the Police Department participates in several youth diversionary programs which are designed to educate the City's youth about the consequences of drug and alcohol abuse. Although the School Resource Officer and Skills and Assets for Excellence programs have been suspended, police personnel continue to foster partnerships with students and faculty by participating in many special programs with the community's youth including career programs, SARB (School Attendance Review Board), Drug Awareness Presentations, Safety Meetings, Every 15 Minutes, and Project Intervention.

SERVICE OBJECTIVES

- *Establish a rapport with youth in the community by creating opportunities for positive interactions*

WORK PLAN FOR 2013-14

- *Participate in at least one (1) youth diversionary/education program by June 2014*
- *In partnership with the Los Alamitos Unified School District and the City of Seal Beach, re-establish the School Resource Officer at Los Alamitos High School by August 2013*

Police

YOUTH PROGRAMS

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services		Division Youth Programs - 527				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	-	-	-	-	88,046
5104	Holiday Pay	-	-	-	-	3,725
5113	Special Assignment Pay	-	-	-	-	4,402
5114	Educational Incentive	-	-	-	-	4,402
5117	Uniform Allowance	-	-	-	-	650
5120	Overtime	-	-	-	-	7,000
5126	Sick Conversion	-	-	-	-	500
5130	Medicare	-	-	-	-	1,577
5150	Retirement	-	-	-	-	31,875
5161	Medical/Dental/Vision Insurance	-	-	-	-	13,368
5162	Life Insurance	-	-	-	-	248
Salary & Benefits Total		-	-	-	-	155,793
Maintenance & Operations						
5201	Supplies/Division Expense	-	-	-	-	15,120
5206	Uniforms	-	-	-	-	800
5207	Travel & Training	-	-	-	-	9,779
5286	Garage Internal Service	-	-	-	-	8,327
Maintenance & Operations Total		-	-	-	-	34,026
Division Total		-	-	-	-	189,819

TRAFFIC

PROGRAM DESCRIPTION

Routine traffic enforcement is provided by a motorcycle officer, as well as all other police officers assigned to patrol. The Traffic Bureau is responsible for enforcing traffic laws, investigating collisions, and educating the community about traffic safety. Although minor collision investigations are handled by patrol officers, major and fatal collision investigations are conducted by specially trained members of the interagency Serious Traffic Accident Response (STAR) Team. Parking control, red light photo enforcement, and crossing guards are also part of the Traffic Bureau.

SERVICE OBJECTIVES

- *Provide courteous, effective enforcement of all traffic laws*
- *Utilize directed enforcement strategies to address specific traffic safety issues*
- *Promote public awareness of traffic safety issues through educational programs*
- *Participate in regional efforts to mitigate traffic concerns*

WORK PLAN FOR 2013-14

- *Participate in one (1) saturation patrol to increase public awareness regarding traffic safety issues by June 2014*
- *Participate in one (1) regional directed enforcement activity by June 2014*

Police

TRAFFIC

DIVISION EXPENSE BY LINE ITEM

Department Public Protection Services				Division Traffic - 528		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	81,622	81,728	88,058	88,046	88,046
5103	Hourly	97,792	98,773	97,012	99,800	111,121
5104	Holiday Pay	-	3,548	3,548	3,725	3,725
5106	Special Personnel Charges	155	-	-	-	-
5110	Court Pay	484	-	-	500	-
5113	Special Assignment Pay	3,985	968	-	4,402	4,402
5114	Educational Incentive	-	1,385	1,801	1,800	1,800
5117	Uniform Allowance	318	714	669	650	650
5120	Overtime	14,708	15,883	18,049	15,000	15,500
5126	Sick Conversion	-	181	968	500	500
5130	Medicare	2,507	2,578	2,707	3,083	3,273
5150	Retirement	24,735	22,471	28,331	30,419	31,875
5151	Part-Time Retirement	3,668	3,704	3,678	3,743	4,613
5161	Medical/Dental/Vision Insurance	11,646	11,132	11,918	13,068	13,368
5162	Life Insurance	307	263	248	248	248
Salary & Benefits Total		241,927	243,328	256,987	264,984	279,121
Maintenance & Operations						
5201	Supplies/Division Expense	230	496	586	500	3,825
5206	Uniforms	845	861	435	1,000	1,500
5207	Travel & Training	1,923	169	93	500	6,100
5209	Dues & Subscriptions	-	-	95	145	70
5216	Unemployment Compensation	-	-	3,171	-	-
5240	Telephone	96	-	-	-	-
5243	Telecommunication Charges	142	214	216	240	-
5260	Contractual Services	214,446	171,305	149,215	165,368	165,636
5269	Citation Processing	3,670	4,527	3,347	6,440	4,800
5286	Garage Internal Service	19,080	17,487	4,370	4,763	6,668
5287	Technolgy Internal Service	950	950	1,865	950	950
5296	Maintenance-Motorcycle	4,393	2,767	8,645	6,000	4,000
Maintenance & Operations Total		245,775	198,775	172,038	185,906	193,549
Division Total		487,702	442,103	429,025	450,890	472,670

EMERGENCY PREPAREDNESS**PROGRAM DESCRIPTION**

The City of Los Alamitos is responsible for emergency response operations and will commit all available resources to save lives, minimize damage to property, and protect the environment. The Emergency Preparedness Team represents the City's interests to ensure a successful response during a major disaster. Managed by the Emergency Services Coordinator, the Team, consisting of representatives from all City Departments, meets with community stakeholders to strategize and prepare for incidents of terrorism and other disasters. Homeland Security also falls within this Bureau.

SERVICE OBJECTIVES

- *Assist all City Departments with their preparation for major emergencies and disasters*
- *Coordinate with the Department of Homeland Security, California Office of Emergency Services, and the Orange County Operational Area to ensure the City of Los Alamitos is in compliance with all mandates for emergency preparedness*
- *Continue to improve the City's response capabilities through modifications to the Emergency Operations Center and response policies*
- *Work with community members to assist in their individual preparation for five to seven days following a disaster*

WORK PLAN FOR 2013-14

- *Conduct two CERT presentations by June 2014*
- *Continue to host Emergency Preparedness Meetings to keep City staff and community members informed about disaster preparedness issues*
- *Continue to provide training on use of the Emergency Operations Plan to City staff*
- *Participate in at least one (1) emergency preparedness exercise*

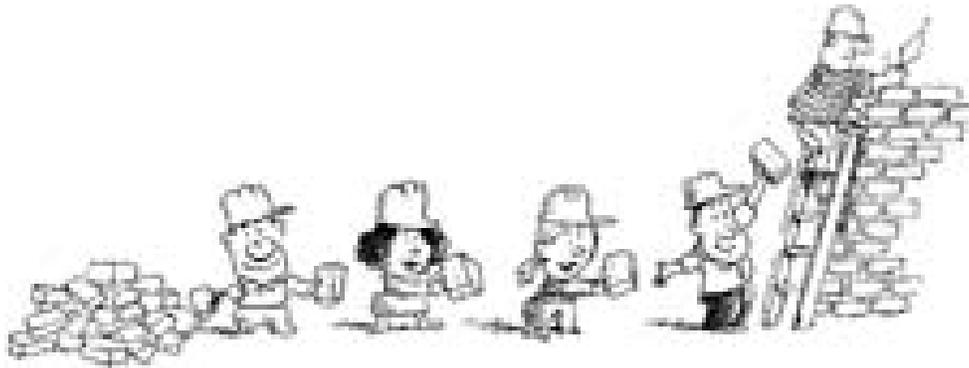
DIVISION EXPENSE BY LINE ITEM

Police

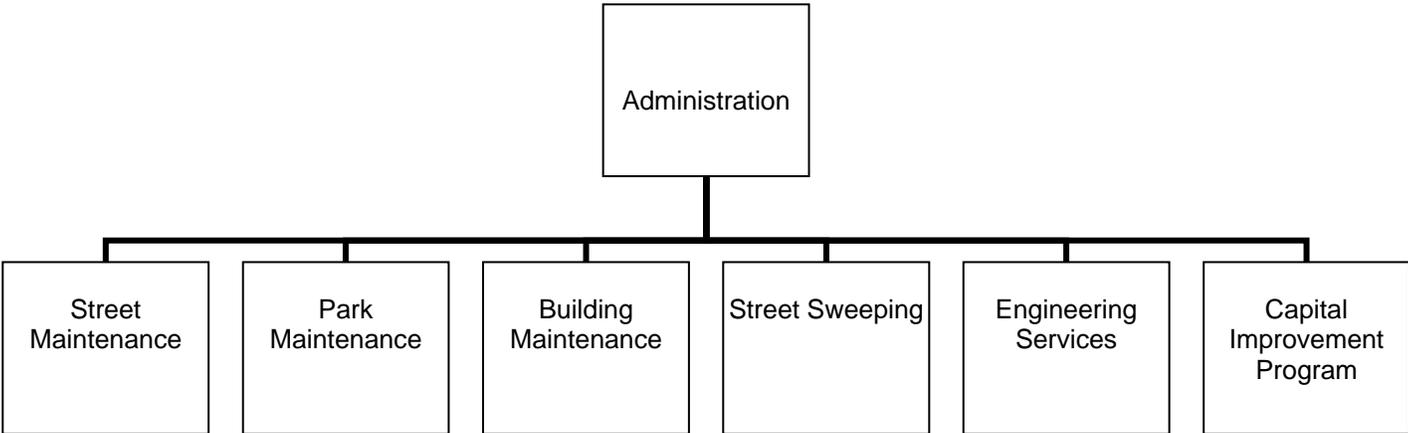
Department Public Protection Services				Division Emergency Preparedness - 529		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5120	Overtime	6,284	612	335	2,000	500
5130	Medicare	91	9	-	30	15
Salary & Benefits Total		6,375	621	335	2,030	515
Maintenance & Operations						
5201	Supplies/Division Expense	1,009	1,592	2,817	1,000	500
5206	Uniforms	49	-	-	200	100
5240	Telephone	421	289	375	310	-
5260	Contractual Services	6,704	860	3,563	5,000	5,000
Maintenance & Operations Total		8,183	2,741	6,755	6,510	5,600
Division Total		14,558	3,361	7,090	8,540	6,115



Public Works



Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Full-Time Positions</i>			
Public Services Superintendent	1	1	1
Department Secretary	1	1	1
Maintenance Foreman	2	2	2
Senior Maintenance Worker	2	2	2
Maintenance Worker	5	4	4
Mechanic	1	1	1
<i>Part-Time Positions</i>			
Maintenance Worker	0.2	0.95	0.95
Total Full-Time	12	11	11
Total Part-Time	0.2	0.95	0.95
Total Department FTE	12.2	11.95	11.95

Public Works

MISSION STATEMENT

To plan, design, operate and maintain the public infrastructure including streets, street landscaping, parks, storm drains, buildings, vehicles and equipment and to safely, efficiently, and effectively protect the City's physical investments through periodic maintenance, replacement and repair of all assets, thereby providing a safe, clean and pleasant environment for the public.

DEPARTMENT GOALS

- *Improve and maintain the quality of residential streets, sidewalks and storm drains*
- *Pursue opportunities to expand and improve park and recreation facilities*
- *Update the City's Capital Improvement Program and improve the fiscal stability of the Capital Improvement Program*
- *Continue to supplement the City's efforts to implement beautification projects with community volunteers*
- *Continue to provide a high level of service in the acquisition, repair and replacement of the City's fleet of vehicles and equipment*
- *Continue to provide a high level of service in the maintenance of the City's parks*
- *Continue to provide a high level of service in the maintenance of the City's facilities*
- *Provide a high level of service in the area of development review and wide load permit reviews*
- *Monitor regional transportation issues that impact the City of Los Alamitos*
- *Pursue active local transportation planning and maintain excellent traffic signal operations in the City*
- *Seek funding for projects involving grant reimbursements to help fund cash flow*

ACCOMPLISHMENTS FOR 2012-13

- *Completed Arterial and Residential Tree Program*
- *Completed Arterial Street Marking/Striping Program*
- *Completed bi-annual rehabilitation of McAuliffe Park fields*
- *Completed installation of speed humps in the Green Alley and portions of the Howard and Chestnut Alley's.*
- *Completed construction of ADA Ramps, curb and gutter, and repaving in Old Town East & West*
- *Completed city-wide concrete sidewalk repairs utilizing in house and contractor crews*
- *Completed annual storm drain inspections and cleaning activities*
- *Completed crack sealing on various City streets*
- *Completed installation of new LED lighting in the Council Chambers & Community Center*
- *Completed the Preschool fire repairs with insurance company*
- *Completed phase II of the Police Department parking lot security project*
- *Completed the purchase & outfitting of 3 new black & white patrol units and 1 undercover unit*
- *Completed the purchase & outfitting of 2 Public Works arrow-board trucks*
- *Completed the purchase of 2 Hybrid trucks utilizing AB2766 grant funds from AQMD*
- *Completed the purchase of 1 ride on mower and 1 trailer*
- *Completed the installation of 2 ADA lifts at the pool facility*
- *Completed the construction of the Humbolt and Cerritos Intersection Improvements*
- *Completed installation of pedestrian countdown displays at six major intersections*
- *Completed the street sign survey*
- *Completed installation of two ADA lifts at Pool Facility*
- *Completed construction – Calle Lee, Corporate Center Drive, and Via El Mercado*
- *Completed construction – Carrier Row ADA Ramps*
- *Installed automatic fertilization system to Laurel Park*
- *Out to bid and under construction on Cerritos Ave, Reagan St., and Los Vaqueros*
- *Out to bid and projected completion of June 30, 2013 – Museum roof repairs*
- *Out to bid on two new bus shelters*
- *Under Construction – unfinished priority 1 street calming projects*
- *Continued efforts regarding possible use of fleet maintenance software*
- *Continual monitoring maintenance and upkeep of the City parks*

- *Attended and provided input on behalf of Los Alamitos at weekly traffic meetings on the I-405 Improvement Project by Orange County Transportation Authority*

EXPENDITURE SUMMARIES

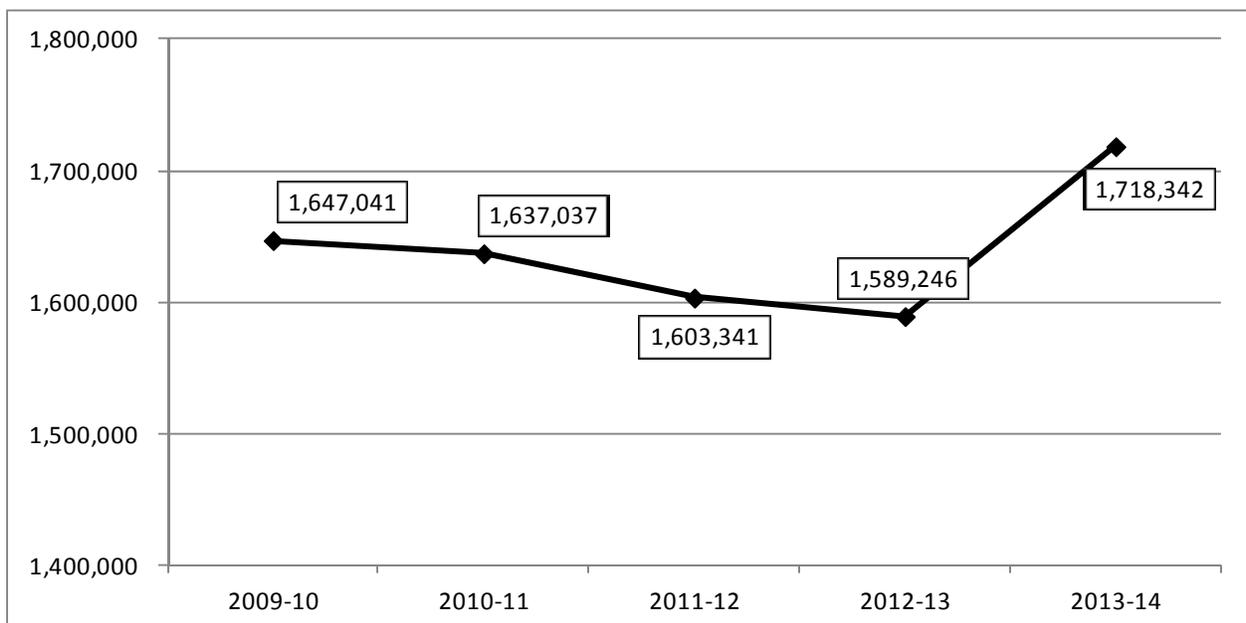
Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Public Works Administration	278,102	190,178	197,685	203,223	207,995
Streets Maintenance	666,188	640,793	619,448	643,048	688,539
Parks Maintenance	295,206	358,700	412,589	431,132	476,704
Facilities Maintenance	279,036	277,525	295,029	255,843	254,104
Street Sweeping	83,018	45,196	-	-	-
City Engineer	45,490	124,646	78,590	56,000	91,000
Department Total	1,647,041	1,637,037	1,603,341	1,589,246	1,718,342

Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	873,402	856,931	876,148	860,467	873,534
Maintenance and Operations	773,639	745,559	727,193	728,779	844,808
Capital Outlay	-	34,547	-	-	-
Department Total	1,647,041	1,637,037	1,603,341	1,589,246	1,718,342

Departmental Expenditures FY 2009/10 – FY 2013/14



Public Works

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department Public Works				Division Public Works Admin - 541		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	95,103	129,989	131,868	137,115	149,818
5103	Hourly	64,960	-	-	-	-
5111	Special Skill Pay	1,164	1,200	1,200	1,200	1,200
5120	Overtime	66	79	89	-	-
5126	Sick Leave Conversion	634	763	634	800	800
5127	Vacation Conversion	620	722	2,161	-	-
5130	Medicare	2,100	1,833	1,874	2,006	2,190
5150	Retirement	15,190	19,673	23,474	23,677	19,175
5161	Medical/Dental/Vision Insurance	13,848	19,820	22,914	24,300	20,400
5162	Life Insurance	660	560	534	435	472
5163	Disability Insurance	545	397	655	655	655
Salary & Benefits Total		194,890	175,036	185,403	190,188	194,710
Maintenance & Operations						
5201	Supplies/Division Expense	2,078	2,797	2,124	2,500	2,500
5205	Postage	162	313	415	400	400
5207	Travel & Training	78	-	10	100	100
5209	Dues & Subscriptions	-	-	-	150	400
5216	Unemployment Compensation	3,146	-	-	-	-
5240	Telephone	1,078	432	408	560	560
5260	Contractual Services	65,010	-	-	-	-
5287	Technology Internal Services	11,660	11,600	9,325	9,325	9,325
Maintenance & Operations Total		83,212	15,142	12,282	13,035	13,285
Division Total		278,102	190,178	197,685	203,223	207,995

STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including streets, storm drains, street striping, street signage, and sidewalks. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.

SERVICE OBJECTIVES

- *Ensure completion of the City's annual Residential Street Improvement Project on time and within budget*
- *Ensure completion of the City's annual Concrete Repairs Project on time and within budget*
- *Regularly maintain pavement on public streets and storm drain system in accordance with established performance standards*

WORK PLAN FOR 2013-14

- *Administer construction contract on time and within budget*
- *Establish matrix to identify measurable progress of Residential Street Improvement Project*
- *Update the City's Pavement Management Program*
- *Ensure timely repair of potholes within budget*
- *Inspect and clean all City catch basins and inventory the debris removed during cleaning*
- *Continue crack sealing as budget permits*
- *Monitor Street Sweeping contract and performance*
- *Ensure timely completion of the City's annual street striping program within budget*
- *Ensure timely completion of the City's annual concrete repairs program within budget*
- *Regularly maintain pavement on public streets in accordance with established performance standards*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services.*

Public Works

STREET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department Public Works				Division Street Maintenance - 542		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	221,397	206,447	193,080	205,878	208,645
5109	On Call Pay	3,139	4,740	5,805	5,040	5,500
5117	Uniform Allowance	2,168	2,040	2,600	2,600	2,600
5120	Overtime	10,740	7,270	7,206	12,360	7,500
5126	Sick Leave Conversion	1,145	777	950	800	800
5127	Vacation Conversion	-	2,758	2,851	3,000	3,000
5130	Medicare	2,441	2,133	2,095	3,023	3,063
5150	Retirement	35,746	29,924	32,288	32,049	33,263
5161	Medical/Dental/Vision Insurance	46,331	35,421	38,316	39,780	48,000
5162	Life Insurance	992	700	660	660	576
5163	Disability Insurance	1,970	1,495	1,310	1,310	1,394
Salary & Benefits Total		326,069	293,705	287,161	306,500	314,341
Maintenance & Operations						
5201	Supplies/Division Expense	34,990	20,893	17,420	26,000	26,000
5206	Uniforms	2,329	2,814	2,988	2,500	2,500
5207	Travel & Training	-	50	10	-	400
5209	Dues & Subscriptions	-	-	-	100	100
5223	Disposal Fees	9,170	11,840	-	-	-
5241	Telephone Traffic Signals	2,679	2,812	2,911	2,800	3,000
5245	Cellular Phone	3,799	3,045	3,116	4,000	4,000
5252	Electricity-Street Light	171,735	170,899	166,901	165,000	167,000
5255	Natural Gas	178	205	201	200	250
5256	Water	39,406	40,845	42,855	45,000	45,000
5286	Garage Internal Services	40,780	40,803	45,898	50,016	70,016
5287	Technology Internal Services	950	950	932	932	932
5294	Maintenance-Traffic Signal	34,104	38,738	34,889	40,000	40,000
5295	Maintenance-Streets	-	13,193	14,166	15,000	15,000
Maintenance & Operations Total		340,119	347,088	332,287	336,548	374,198
Division Total		666,188	640,793	619,448	643,048	688,539

Public Works

DIVISION EXPENSE BY LINE ITEM

Department			Division			
Public Works			Street Sweeping - 545			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	48,874	22,881	-	-	-
5109	On Call Pay	725	835	-	-	-
5117	Uniform Allowance	473	288	-	-	-
5120	Overtime	2,240	878	-	-	-
5126	Sick Leave Conversion	585	585	-	-	-
5127	Vacation Conversion	-	-	-	-	-
5130	Medicare	-	(121)	-	-	-
5150	Retirement	7,900	3,691	-	-	-
5161	Medical/Dental/Vision Insurance	7,561	3,294	-	-	-
5162	Life Insurance	205	106	-	-	-
5163	Disability Insurance	394	206	-	-	-
Salary & Benefits Total		68,957	32,644	-	-	-
Maintenance & Operations						
5201	Supplies/Division Expense	1,342	894	-	-	-
5206	Uniforms	-	-	-	-	-
5286	Garage Internal Services	12,720	11,658	-	-	-
Maintenance & Operations Total		14,062	12,552	-	-	-
Division Total		83,018	45,196	-	-	-

Public Works

PARK MAINTENANCE

PROGRAM DESCRIPTION

The Park Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including parks, arterial landscaping, and tree trimming. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean, and pleasant environment for the public.

SERVICE OBJECTIVES

- *Manage the City's on-going landscape maintenance needs*
- *Manage the City's annual maintenance contracts*
- *Manage maintenance staff to maximize operational efficiencies and minimize costs*

WORK PLAN FOR 2013-14

- *Ensure timely completion of the City's annual street tree trimming program within budget*
- *Continue in-house tree trimming services when applicable*
- *Seek improvements of operational efficiencies to the irrigation systems as new and improved technologies become available*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services*

Public Works

DIVISION EXPENSE BY LINE ITEM

Department Public Works			Division Park Maintenance - 543			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	99,345	142,007	162,810	168,451	170,467
5103	Hourly	7,322	7,449	6,469	7,500	7,688
5109	On Call Pay	1,500	2,990	3,765	3,780	3,800
5112	Special Certificate Pay	1,314	1,300	1,300	1,300	1,300
5117	Uniform Allowance	946	1,242	1,950	1,950	1,950
5120	Overtime	5,986	6,894	5,731	3,120	3,200
5121	O/T Wings Wheels Rotors	-	-	1,939	1,200	1,200
5126	Sick Leave Conversion	1,171	1,234	1,851	1,800	1,800
5127	Vacation Conversion	-	5,196	3,244	3,000	3,000
5130	Medicare	1,642	2,018	1,860	2,599	2,853
5150	Retirement	16,267	20,382	26,559	26,396	27,354
5151	Part Time Retirement	275	279	243	282	289
5161	Medical/Dental/Vision Insurance	22,560	26,895	35,073	37,380	33,000
5162	Life Insurance	410	419	495	495	495
5163	Disability Insurance	788	740	983	983	983
Salary & Benefits Total		159,525	219,045	254,272	260,236	259,379
Maintenance & Operations						
5201	Supplies/Division Expense	16,368	21,740	14,778	27,000	22,000
5203	Supplies-McAuliffe	2,353	9,370	9,858	10,000	12,000
5206	Uniforms	2,576	2,430	2,004	1,600	2,000
5207	Travel & Training	1,170	535	163	600	600
5216	Unemployment Compensation	1,800	-	-	-	-
5250	Electricity-Buildings	2,402	2,373	2,261	2,500	2,500
5251	Electricity-Parks	7,318	7,260	4,952	7,500	1,000
5254	Electricity-McAuliffe Park	3,798	2,411	3,972	4,500	6,000
5256	Water	42,281	61,524	72,236	60,000	65,000
5257	Water-McAuliffe Park	3,559	(11,328)	(11,318)	12,000	10,000
5260	Contractual Services	-	-	-	-	35,000
5271	Tree Trimming	9,933	5,000	6,615	5,000	5,000
5281	Real Property Lease	-	-	-	1,750	2,350
5286	Garage Internal Services	29,800	29,145	26,228	28,581	40,010
5287	Technology Internal Services	950	950	1,865	1,865	1,865
5298	Maintenance - Fields/Fencing/Facilities	-	-	15,473	-	-
5299	Maintenance-Other	11,375	8,245	9,230	8,000	12,000
Maintenance & Operations Total		135,682	139,655	158,317	170,896	217,325
Division Total		295,206	358,700	412,589	431,132	476,704

Public Works

FACILITY MAINTENANCE

PROGRAM DESCRIPTION

The Facility Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including facilities, park restrooms, and janitorial services. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.

SERVICE OBJECTIVES

- *Manage the City's on-going facility maintenance needs*
- *Manage the City's janitorial needs*
- *Manage the City's annual maintenance contracts.*
- *Manage maintenance staff to maximize operational efficiencies and minimize costs.*

WORK PLAN FOR 2013-14

- *Ensure timely completion of the City's contracted services within budget.*
- *Seek to improve the efficiencies of all utility systems in a continued effort to go "green" as new and improved technologies become available.*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services.*
- *Repair facilities as needed and within budget*

Public Works

FACILITY MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department Public Works				Division Facility Maintenance - 544		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	83,772	92,469	88,527	47,300	48,256
5103	Hourly	2,077	2,425	14,320	29,000	31,408
5109	On Call Pay	-	-	-	500	500
5117	Uniform Allowance	946	1,020	1,300	650	650
5120	Overtime	2,697	1,657	1,762	2,740	2,500
5126	Sick Leave Conversion	988	969	990	500	500
5130	Medicare	1,272	1,327	1,501	1,080	1,164
5150	Retirement	13,293	13,292	14,690	7,380	5,255
5151	Part Time Retirement	78	91	537	1,000	1,178
5161	Medical/Dental/Vision Insurance	17,642	22,272	24,700	12,900	13,200
5162	Life Insurance	410	350	330	165	144
5163	Disability Insurance	788	631	655	328	349
Salary & Benefits Total		123,961	136,502	149,312	103,543	105,104
Maintenance & Operations						
5201	Supplies/Division Expense	44,808	43,922	50,343	40,000	40,000
5206	Uniforms	865	-	517	1,000	1,000
5207	Travel & Training	-	-	-	200	-
5250	Electricity-Buildings	69,331	69,561	63,608	72,000	70,000
5253	Electricity- Pump Station	3,591	3,812	3,571	3,000	3,000
5255	Natural Gas	3,605	4,156	3,797	4,100	4,000
5256	Water	9,397	9,599	9,238	12,000	12,000
5293	Maintenance-Buildings	18,516	9,282	14,206	16,000	16,000
5297	Maintenance-Pump Station	2,035	-	142	1,000	1,000
5299	Maintenance-Other	2,927	690	295	3,000	2,000
Maintenance & Operations Total		155,075	141,023	145,717	152,300	149,000
Division Total		279,036	277,525	295,029	255,843	254,104

Public Works

FLEET MAINTENANCE

PROGRAM DESCRIPTION

The Fleet Maintenance Division of the Public Works Department is responsible for maintaining City vehicles and construction equipment. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments in its equipment through routine maintenance, repair and replacement; thereby protecting the community investment in its vehicles and construction equipment.

SERVICE OBJECTIVES

- *Provide routine on-going maintenance to all City vehicles and construction/maintenance equipment*
- *Review and maintain vehicle and equipment replacement schedules*
- *Continue to keep City vehicles and construction/maintenance equipment in good working condition*

WORK PLAN FOR 2013-14

- *Review fleet maintenance software and make recommendations for funding*
- *Review fleet maintenance operation and physical layout for opportunities to improve efficiencies*
- *Continue technical and safety training for fleet maintenance personnel*
- *Dispose of surplus vehicles and equipment in a timely fashion to maximize salvage value*
- *Regularly implement preventative maintenance services*
- *Stay apprised of current Air Quality Management District and NPDES regulations*

FLEET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Public Works		Fleet Maintenance - 546				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
SALARY & BENEFITS						
5101	Salaries - Full Time	66,948	61,224	53,915	55,000	56,056
5109	On Call Pay	975	1,230	1,230	1,260	1,260
5117	Uniform Allowance	473	510	650	650	650
5120	Overtime	3,710	3,848	1,908	4,000	4,000
5126	Sick Conversion	-	616	616	-	-
5130	Medicare	867	858	828	807	900
5150	Retirement	9,297	7,999	8,608	8,555	8,929
5161	Medical/Dental/Vision Insurance	11,936	10,276	12,350	12,900	13,200
5162	Life Insurance	205	175	165	165	165
5163	Disability Insurance	394	315	328	328	328
Salary & Benefits Total		94,805	87,050	80,598	83,665	85,488
Maintenance & Operations						
5201	Supplies/Division Expense	11,995	12,599	13,625	13,000	13,000
5206	Uniforms	445	-	260	750	400
5207	Travel & Training	-	1,711	288	750	750
5222	Gas Tank Certification	6,740	4,803	5,713	-	-
5225	Auto Parts - Police	19,111	11,631	13,809	10,000	8,000
5226	Auto Parts - Recreation	243	665	50	300	500
5227	Auto Parts - Public Works	18,666	6,889	8,860	11,000	7,000
5228	Auto Parts - Other	-	299	177	250	4,000
5255	Natural Gas	8,703	6,165	3,869	8,000	4,000
5258	Gasoline	59,593	72,162	82,990	100,000	90,000
5275	Outside Services - P/D Vehicle	9,741	12,929	20,474	10,000	20,000
5276	Outside Services - Rec Vehicle	162	323	248	600	1,000
5277	Outside Services - P/W Vehicle	6,968	9,884	5,083	9,500	7,900
5278	Outside Services - Other Vehicle	371	153	366	400	2,000
5287	Technology Charges	2,850	2,850	1,865	1,865	1,865
Maintenance & Operations Total		145,589	143,064	157,677	166,415	160,415
Division Total		240,394	230,114	238,275	250,080	245,903

Public Works

ENGINEERING SERVICES

PROGRAM DESCRIPTION

The Engineering Division of the Public Works Department is responsible for the managing, programming and implementing the City's Capital Improvement Program, and seeking funding for all projects. The division provides support to the department in the review of new development for engineering related issues. Additionally, the Engineering Division is responsible for managing the City traffic signal system and handling community requests for service related to traffic issues. The City Engineer is the City liaison to a number of regional transportation agencies such as OCTA and Caltrans. The division acts as the secretary to the Traffic Commission.

SERVICE OBJECTIVES

- Manage the City's Capital Improvement Program
- Manage regional and local transportation Issues
- Provide efficient and timely development review and encroachment permitting
- Manage division budget

WORK PLAN FOR 2013-14

- Develop and implement, on an annual basis, the City's long range Capital Improvement Program
- Program for construction management services
- Determine potential revenue sources for projects which are deemed to be high priorities
- Work with regional agencies to determine opportunities for grant funding through sources such as Measure M grants, etc.
- Provide timely review, reports, agendas and staff services for the City's Traffic Commission
- Represent the City on the Orange County Transportation Authority-Technical Advisory Committee
- Represent the City on regional transportation projects/programs such as the West County Connectors Project
- Continue to address requests, in a timely manner, from the community on traffic related issues
- Assure timely turn-around time for plan check review process
- Assure compliance with regulatory agencies such as Water Quality Regulations (NPDES), Caltrans etc.
- Assure collection of fees to all applicable permittee's and development applications
- Develop plans, specifications, and estimates for annual Residential Street Improvement and Concrete Repairs Projects
- Present awarded construction contract for City Council approval

Public Works

ENGINEERING SERVICES

DIVISION EXPENSE BY LINE ITEM

Department Public Works				Division City Engineer - 548		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
	Salary & Benefits					
	No Personnel Allocations					
	Salary & Benefits Total	-	-	-	-	-
	Maintenance & Operations					
5201	Supplies/Division Expense	-	134	426	-	-
5260	Contractual Services	15,390	51,173	23,684	25,000	50,000
5261	Traffic Engineering	27,755	27,908	35,359	30,000	30,000
5268	Plan Check	2,345	10,885	19,121	1,000	11,000
	Maintenance & Operations Total	45,490	90,099	78,590	56,000	91,000
	Capital Outlay					
5260.1115	Los Alamitos Blvd Rehabilitation	-	34,547	-	-	
	Capital Outlay Total	-	34,547	-	-	-
	Division Total	45,490	124,646	78,590	56,000	91,000

Public Works

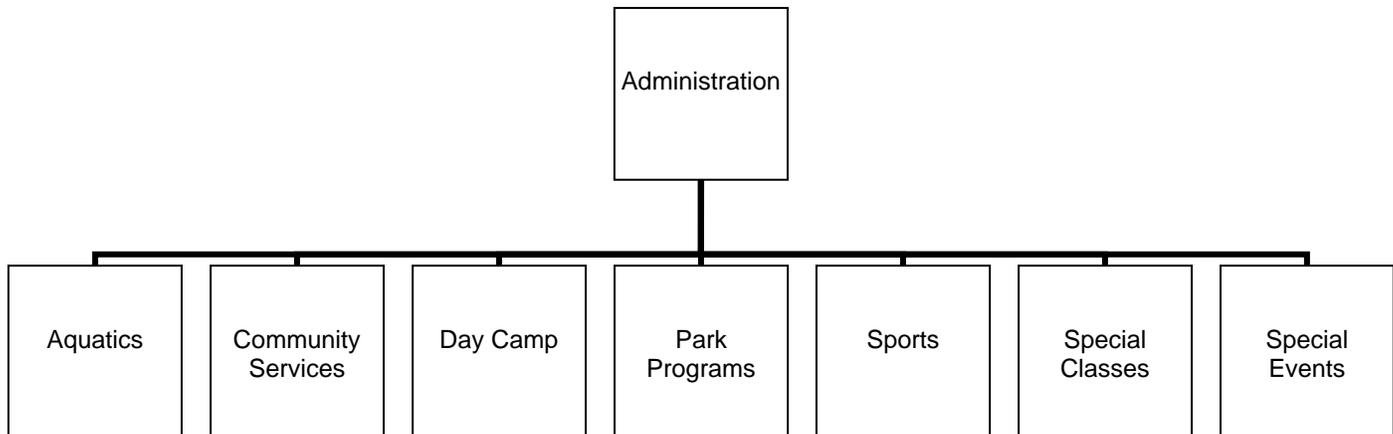


Recreation & Community Services



Recreation and Community Services

Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<i>Full-Time Positions</i>			
Recreation and Community Services Director	1	1	1
Recreation Manager	0	2	2
Recreation Supervisor	2	0	0
Recreation Coordinator	1	0	0
Department Secretary	1	1	1
Secretary	1	1	1
<i>Part-Time Positions</i>			
Recreation Supervisor	0.00	0.00	0.00
Clerical Assistant	0.00	0.00	0.00
Receptionist	0.55	0.60	0.60
Recreation Leader I & II / Senior Recreation Leader / Recreation Specialist	5.68	4.54	4.54
Nutrition Program Coordinator	0.58	0.58	0.58
Sports Coordinator	0.88	0.99	0.99
Senior Services Coordinator	0.51	0.57	0.57
Community Services Coordinator	1.15	1.13	1.13
Lifeguard / Water Safety Instructor I & II	4.00	0.38	0.38
Assistant Pool Manager/Senior Lifeguard	0.38	3.51	3.51
Maintenance Worker	0.50	0.55	0.55
Aquatics Coordinator	0.78	0.69	0.69
Total Full-Time	6	5	5
Total Part-Time	15.01	13.54	13.54
Total Department FTE	21.01	18.54	18.54

Recreation and Community Services

MISSION STATEMENT

To enhance the sense of community and promote the quality of life through people, parks, and programs.

DEPARTMENT GOALS

- *Provide valued recreational experiences for the community.*
- *Provide quality customer service to all persons requesting service.*
- *Provide special event programs that strengthen community image and sense of place.*
- *Provide youth and adult sports programs that promote health and wellness.*
- *Foster human development through a wide selection of special interest classes for all ages.*
- *Provide a variety of aquatics classes and programs that enable youth and adults to become water safe.*
- *Provide seniors with a stimulating social environment and program offerings to keep them active and informed.*
- *Create a healthy and supportive work culture for department employees.*

ACCOMPLISHMENTS FOR 2012-2013

- *Coordinated the highest attended Race on the Base to date with 4,151 participants, which doubles the registration from 2008 since the event took a one-year hiatus. The increased attendance resulted from an expanded marketing plan with increased target marketing to runners, walkers, skaters, triathletes and junior triathletes and a focus on increasing the participants' experience to retain past participants. The event generated approximately \$95,000 in net profit.*
- *Successfully negotiated with Southland Credit Union to commit to a three-year agreement to be the Title Sponsor for the 32nd, 33rd and 34th Annual Race on the Base.*
- *Staff entered into a five-year agreement with Los Alamitos-based race management company RUN Racing to assist in the management and marketing of the Race on the Base.*
- *Enhanced the Triathlon Preparation clinics to a series of four well-attended clinics offered by a team of expert presenters in triathlon and various vendors with topics such as nutrition, mental preparedness, and general education on the sport of triathlon.*
- *Hosted more than 75 vendors for the Race on the Base, expanded two-day Vendor Expo in a large enclosed tent that served as the focal point for the event and offered a centralized area for participants, spectators, and volunteers, and created a great sense of energy for the event.*
- *Recruited the largest volunteer "Race Crew" for the Race on the Base with nearly 600 volunteers.*
- *Developed a charity campaign for Race on the Base for six participating charities that raised over \$26,900 to be contributed back to their organizations.*
- *Successfully completed the Registered Trademark process by the United States Patent and Trademark (USPTO) for the "Race on the Base" name.*
- *Developed recognition in the form of a special 5 Star Tri Medal for participants who have completed the Triathlon 5 years in a row since beginning the event in 2009.*
- *Created and launched the OC California Race Series in partnership with Run Seal Beach, Seal Beach Triathlon, Cypress 5K & 10K Run/Walk and Los Alamitos Race on the Base to encourage participation among all events.*
- *Coordinated the first overseas Race on the Base 10K Shadow Run for a U.S. Military Base in Afghanistan with 100 soldiers in April 2013.*
- *Increased Private, Semi-Private and Group Learn-to-Swim Lessons to the largest number of lessons in one year at the USA Water Polo National Training Center.*
- *Streamlined scheduling to allow for additional swim lessons and lap swimming opportunities to be offered, without increasing the expenditures.*
- *Los Alamitos became home to the Olympic Gold medal winning USA Women's Water Polo Team after they won Gold in August in the London Olympic Games.*
- *The USA Water Polo National Training Center was home to many swim and water polo tournaments including USA Women's Water Polo international competitions, Men's and Women's USA Water Polo World League Prelims, USA Water Polo Olympic Development Program Training Camps, Moore League High School Swim Finals, Seal Beach Swim Club's annual swim meet, Moore League Swim Finals, and Los Alamitos Youth Water Polo's WinterFest Water Polo Tournament.*
- *Installed two ADA compliant pool lifts to allow for people of all abilities to utilize the USA Water Polo National Training Center.*

Recreation and Community Services

- Coordinated a successful Holiday Dinner honoring City Commissioners at the Eagle's Nest Restaurant.
- Conducted the Los Alamitos Holiday Decorating Contest. Members of the community were encouraged to decorate their homes in the holiday spirit. Judging was conducted by Los Alamitos residents and each neighborhood was presented with two or three winners.
- Due to the fire incident in the preschool building, the program was quickly relocated to the Community Center Craft Room for the Fall and Spring semesters with no gap in services or drop in registration to be re-located back to the newly restored Preschool modular building in the beginning of April.
- Hosted the 34th annual Holiday Bazaar with the Los Alamitos Senior Club. This event serves as the Club's major fundraiser of the year with over 50 vendors and 350 shoppers.
- Coordinated the Coyote Creek Park Groundbreaking Ceremony with approximately 50 community members in attendance in October 2012.
- Provided the following services to the senior population:
 - Provided guidance and direction towards the continuation of a Travel Program offered through the Los Alamitos Senior Club meeting the goals of fundraising for the Club as well as increased marketing.
 - Assisted the Los Alamitos Senior Club in coordinating a successful Holiday Bazaar. The Club raised approximately \$4000 and had 50 vendors.
 - To address the growing issue among the aging population of the need for transportation, staff continued with a series of meetings with representatives from the Community of Rossmoor, and OCTA to develop a future transportation program for seniors.
 - Assisted with coordinating Bingo Fundraisers to generate more funds for the Senior Club.
 - Doubled Balance and Fitness class registration since its beginning in 2008 to over 40 students.
 - Coordinated the Senior Volunteer Recognition Luncheon to recognize 50 Senior Club volunteers.
- Supervised the Los Alamitos Volunteer Program for approximately 60 youth ages 11 to 17 to assist the Los Alamitos Recreation & Community Services Department with special events, community service projects, day camp, park programs, youth sports, and at the Community Center. LAVP members have assisted other communities such as the City of Seal Beach (Run Seal Beach) and the City of Cypress (Cypress Run).
- Successfully negotiated with AYSO Region 159 to commit to become the official sponsor of the Los Alamitos Youth Soccer Program, Winter Wonderland Event, and Music and Movies in the Park Series for FY 2012-2013.
- Successfully negotiated with Chang Orthodontics for the second consecutive year to commit to become the official sponsor of the Los Alamitos Youth Sports Program for FY 2012-2013.
- Continue to supervise and expand the Los Alamitos Tennis Program at Laurel Park by collecting registration for tennis which has increased participant's satisfaction and tennis revenue. Summer camps, additional classes, and private lessons have also been added.
- Continue to increase communication and cooperation between the City and school district over use of joint use facilities due to the several major construction projects to school districts' fields and facilities. Oak Gymnasium is being modernized and the Adult Basketball League will be played at the Los Alamitos High School Gymnasium. Also, a community restroom began construction late in the year at Oak Field for users of the field and gymnasium and is scheduled to be completed in September 2013.
- Produced and organized the first Trunk or Treat Event featuring the Treasure Hunt at Laurel Park with approximately 1,500 people who trick-or-treated from the trunks of vehicles and searched for candy and toys in the treasure hunt area.
- Produced and organized the Annual Spring Carnival held at Little Cottonwood Park. Approximately 1,200 people participated in the carnival games, arts and craft, and egg hunts.
- Organized and produced three Music and Movies in the Park events at Laurel Park and the pool at the USA Water Polo National Training Center. Expenditures from Band in the Park and sponsorship dollars from AYSO Region 159 was utilized to allow a mini concert followed by a movie event that drew approximately 300 people for each date.
- Co-hosted with the Los Alamitos Chamber of Commerce the first ever Winter Wonderland at St. Isidore Historical Plaza event. Approximately 1,200 people attended the snow day, visited with Mr. and Mrs. Claus, rode the trackless train, and listened to local school groups sing holiday carols. All direct costs were offset through sponsors equaling \$9,775
- Co-hosted the 4th of July Fireworks Spectacular and increased sponsorship revenue event to \$15,000 from local community organizations and businesses in addition to the contribution from Consolidated Disposal Service to assist in off-setting the costs for the event.

Recreation and Community Services

EXPENDITURE SUMMARIES

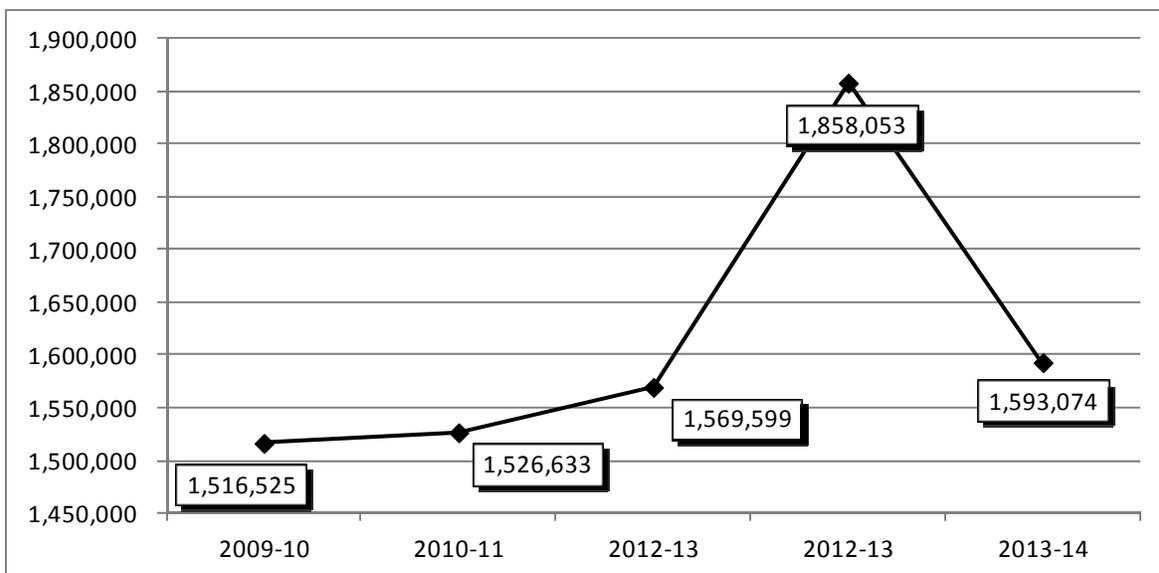
Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Recreation Administration	506,272	537,349	603,824	908,394	629,091
Aquatics	359,636	353,431	308,204	302,521	306,900
Community Services	52,903	48,755	56,283	56,704	60,695
Day Camp	55,110	52,000	50,198	55,029	54,129
Playgrounds	9,161	7,650	8,130	8,449	9,088
Sports	201,839	200,204	155,751	129,483	128,042
Special Classes	164,023	120,193	154,875	145,128	141,048
Special Events	167,582	207,052	232,334	252,345	264,081
Department Total	1,516,525	1,526,633	1,569,599	1,858,053	1,593,074

Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	861,066	896,650	924,083	901,196	941,143
Maintenance and Operations	655,460	629,983	645,516	956,857	651,931
Department Total	1,516,525	1,526,633	1,569,599	1,858,053	1,593,074

Departmental Expenditures FY 2009/10 – FY 2013/14



Recreation and Community Services

ADMINISTRATION

PROGRAM DESCRIPTION

The Administration Division manages the financial and logistical operations of the Recreation and Community Services Department, including Aquatics, Community Services, Day Camp, Park Programs, Sports, Special Classes and Special Events. The division also provides administrative support to the Parks, Recreation and Cultural Arts Commission.

SERVICE OBJECTIVES

- *Provide administrative and management support to all Department employees to enable them to provide quality recreation opportunities and customer service to the community.*
- *Provide service and support to the City Manager on matters relating to recreation and community services.*
- *Continue to work closely with the Public Works Department and the City Manager on capital improvement projects.*
- *Provide administrative support to the Parks, Recreation and Cultural Arts Commission.*
- *Develop, monitor and evaluate the Department's annual budget.*
- *Work closely with Department partners such as the Los Alamitos Unified School District and the Joint Forces Training Base to provide programs and services for the community.*

WORK PLAN FOR 2013-2014

- *Foster a culture where excellent customer service is valued and appreciated.*
- *Promote a productive and healthy work environment for all staff.*
- *Continue to provide the community an informative and attractive Recreation and Communities Services Activities Guide during FY 2013-14.*
- *Develop new and maintain existing partners to offset the cost of events, publications and staff.*

Recreation and Community Services

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department				Division		
Recreation & Community Services				Recreation Administration - 551		
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	292,482	285,063	367,453	375,472	405,673
5103	Hourly	31,445	72,709	21,148	25,462	26,099
5118	Car Allowance	3,643	3,600	3,600	3,600	3,600
5119	Cellular Phone Allowance	369	360	180	-	-
5126	Sick Leave Conversion	634	-	1,103	-	-
5127	Vacation Conversion	1,177	4,878	-	-	-
5130	Medicare	4,824	5,339	5,664	5,813	6,260
5150	Retirement	41,873	42,268	63,196	65,778	49,042
5151	Part-Time Retirement	2,182	2,727	793	955	979
5161	Medical/Dental/Vision Insurance	28,783	28,790	41,812	45,180	51,600
5162	Life Insurance	1,383	1,182	1,364	1,221	1,117
5163	Disability Insurance	1,606	1,261	1,611	1,638	1,801
Salary & Benefits Total		410,400	448,177	507,924	525,119	546,171
Maintenance & Operations						
5201	Supplies/Division Expense	5,719	10,239	10,438	10,190	10,000
5205	Postage	7,572	7,171	8,824	9,000	9,300
5207	Travel & Meetings	1,175	2,868	680	3,000	2,000
5209	Dues & Subscriptions	1,205	1,290	7,389	1,200	1,200
5216	Unemployment Insurance	1,053	2,606	-	-	-
5229	Tuition Reimbursement	-	-	8,151	-	-
5231	Fine Arts Projects	2,839	2,424	3,469	3,500	3,000
5236	Newsletter	8,516	6,900	8,697	7,190	7,190
5237	Recreation Brochure	22,307	14,157	15,787	15,820	14,950
5240	Telephone	3,540	942	926	2,700	2,700
5244	Computer Tech Center	704	816	839	900	900
5245	Cellular Phone	-	-	-	130	130
5260	Contractual Services	-	-	1,466	300,000	-
5286	Equipment Charges	12,720	11,658	4,370	4,763	6,668
5287	Technology Charges	18,450	18,450	15,782	15,782	15,782
5290	Main. - Office Equipment	10,072	9,650	9,082	9,100	9,100
Maintenance & Operations Total		95,872	89,172	95,900	383,275	82,920
Division Total		506,272	537,349	603,824	908,394	629,091

Recreation and Community Services

AQUATICS

PROGRAM DESCRIPTION

The Los Alamitos Aquatics Program provides funding for the maintenance and operation of the USA Water Polo National Aquatic Center Olympic 50-meter pool. This venue provides an opportunity for community members to learn the fundamentals of swimming and water safety. Programs include the Learn-to-Swim program, which offers year-round water safety instruction for all ages in a group setting, and the Private/Semi-private swimming lesson program. These programs teach necessary water safety skills in a fun and positive environment. Also offered are the year-round lap swimming program, safety service classes (CPR, First Aid, Lifeguarding, and Water Safety Instruction), Junior Lifeguards, Deep Water Aerobics, and specialty classes such as water polo. Additionally the facility is the home of the USA Women's National Water Polo teams and is used extensively by local community groups providing competitive training in swimming and water polo for all ages and abilities.

SERVICE OBJECTIVES

- Continue to streamline the swim schedule and personnel schedule to maintain expenditures in personnel, increase revenue in programs, and maintain the reputation of the City's Aquatics Program.
- Research alternative solutions to decrease utility costs to help eliminate the gap between revenue and expenditures.
- Maintain the number of current user groups in order to maintain revenue and look for additional user groups for morning and weekend pool time.
- Increase active attendance at the pool by creating aquatic and land classes or programs to involve parents, siblings or friends of swim lesson or Lap/Recreational Swim participants.

WORK PLAN FOR 2013-2014

- Work with all user groups individually and as a unit to provide the best venue for their practices, games and workouts and to maintain our outstanding relationships throughout the year.
- Outreach to organizations and teams who visit the USA Water Polo National Training Center or who could utilize the pool as a training or tournament complex throughout FY 2013-14.
- Continue working with the JFTB, their tenant groups and other military entities to allow them training time in the pool throughout the year.
- Seek additional user groups or organizations who might be interested in utilizing the pool in the morning hours on an as needed or continuous basis throughout the year.
- Continue to provide a well maintained, attractive, efficient pool for the community to utilize in FY 2013-14.

Recreation and Community Services

AQUATICS

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Aquatics - 552				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	34,426	36,734	17,867	-	-
5103	Hourly	100,851	98,892	108,089	112,000	122,267
5105	Hourly-Maintenance	22,364	27,114	28,174	25,000	24,600
5130	Medicare	2,282	2,340	2,227	1,987	2,129
5150	Retirement	5,429	5,302	2,859	-	-
5151	Part-Time Retirement	4,621	4,725	5,110	5,138	5,508
5161	Medical Insurance	2,350	4,925	3,025	-	-
5162	Life Insurance	102	87	41	-	-
5163	Disability Insurance	197	158	82	-	-
Salary & Benefits Total		172,621	180,279	167,474	144,125	154,504
Maintenance & Operations						
5201	Supplies	8,359	10,174	10,827	10,000	10,000
5216	Unemployment Compensation	1,481	156	148	-	-
5250	Electricity	47,666	51,797	43,177	56,200	52,200
5255	Natural Gas	78,476	55,048	36,331	37,150	35,150
5256	Water	16,444	27,279	25,464	24,100	24,100
5281	Facility Maintenance	1,750	-	-	-	-
5282	Pool Maintenance	26,947	23,173	18,937	25,000	25,000
5283	Summer Learn to Swim Aquatic	44	-	-	-	-
5284	Master Swim Program	2,058	1,736	1,900	2,000	2,000
5287	Technology Charges	3,790	3,790	3,946	3,946	3,946
Maintenance & Operations Total		187,015	173,152	140,730	158,396	152,396
Division Total		359,636	353,431	308,204	302,521	306,900

Recreation and Community Services

COMMUNITY SERVICES

PROGRAM DESCRIPTION

The Community Services Division is responsible for the development and implementation of year-round programming and services for the senior population. The larger of these services include the Los Alamitos Senior Club and the Senior Lunch and Bread Program. Services added to ensure quality of life issues include monthly screenings, Medicare assistance, tax assistance, computer classes and legal aid. Community Services is also responsible for scheduling, reservations, policy renovation, and day-to-day operations associated with the Community Center facility and surrounding complex.

SERVICE OBJECTIVES

- Provide recreation and social service programs for seniors.
- Expand and enhance programs for seniors to address current senior trends and issues.

WORK PLAN FOR 2013-2014

- Develop funding options and work with business community to develop partnerships to sponsor and provide for new/expanded programs for seniors, i.e. partnering with HMO's to provide several screenings a year including cholesterol, osteoporosis bone density, and glucose screenings.
- Increase participation in the Senior Lunch & Bread Program through promotion and publicity efforts.
- Continue to explore funding and programming opportunities to expand senior transportation.
- Maintain the cleanliness and friendliness of the Community Center to attract new facility users for classes, programs, celebrations, and meetings.

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Community Services - 553				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5103	Hourly	42,548	39,557	45,932	47,394	50,902
5130	Medicare	617	573	666	687	738
5151	Part-Time Retirement	1,595	1,483	1,722	1,777	1,909
Salary & Benefits Total		44,761	41,613	48,320	49,858	53,549
Maintenance & Operations						
5201	Supplies/Division Expense	360	528	589	700	700
5207	Travel & Meetings	63	-	-	-	-
5216	Unemployment Compensation	-	-	528	-	-
5260	Contractual Services	2,676	1,787	1,809	1,000	1,000
5286	Equipment Charges	-	-	-	-	-
5287	Technology Charges	2,850	2,850	3,946	3,946	3,946
VAR.	Facility Rentals	2,193	1,976	1,091	1,200	1,500
Maintenance & Operations Total		8,142	7,141	7,963	6,846	7,146
Division Total		52,903	48,755	56,283	56,704	60,695

Recreation and Community Services

DAY CAMP

PROGRAM DESCRIPTION

The Day Camp Division is responsible for the development and coordination of the Los Alamitos Day Camp Program. By offering extended hours, this program helps meet the need of many working parents as a daycare alternative. Activities include arts & crafts, swimming, sports, table games, movies, music, challenges, and field trips to the beach and amusement parks. Camp offers children a safe and fun environment to experience art, song, dance, drama and athletics while reinforcing good sportsmanship and fair play, and provides a positive social atmosphere where children and teens develop friendships and life learning experiences.

SERVICE OBJECTIVES

- Operate three seasonal day camps including winter, spring, and summer for approximately 1,300 youth participants.
- Coordinate excursions to coincide with themes for summer day camps.

WORK PLAN FOR 2013-2014

- Generate ideas to expand day camps to include special interest/focus camps to increase revenue and expand programming.
- Continue to develop an exciting Day Camp curriculum for ages 5 - 12 of games, sports, activities, leadership opportunities and arts and crafts to ensure maximum participation throughout the summer.
- Provide a "stay-back" option during excursion days to allow for participants who cannot afford the excursion, to continue daily participation in the Day Camp program.
- Expand the Counselors in Training (C.I.T.) Program for teens ages 13-16 to work alongside the Summer Day Camp staff to prepare camp activities, organize games and crafts, and assist with excursions. They receive valuable on-the-job training as they learn what it takes to be a day camp counselor.

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Day Camp - 554				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5103	Hourly	32,666	29,972	30,472	32,300	33,108
5130	Medicare	474	435	442	468	480
5151	Part-Time Retirement	1,225	1,124	1,143	1,211	1,241
Salary & Benefits Total		34,365	31,531	32,057	33,979	34,829
Maintenance & Operations						
5201	Supplies/Division Expense	3,948	3,659	6,171	7,750	7,000
5317	Day Camps	16,797	16,810	11,970	13,300	12,300
Maintenance & Operations Total		20,745	20,469	18,141	21,050	19,300
Division Total		55,110	52,000	50,198	55,029	54,129

Recreation and Community Services

PARK PROGRAMS

PROGRAM DESCRIPTION

Drop-in programs at Los Alamitos park sites provide children the opportunity to play in a safe and fun environment for the constructive use of their free time during the summer. Children learn skills in areas such as leadership, teamwork, self-esteem development, and responsibility. This program also provides children the opportunity to participate in sports, competitions, tournaments, games, and crafts. The program provides mentoring and supervision to children who would otherwise be home alone, lets children build and strengthen friendships, and creates a safe, neighborhood environment.

SERVICE OBJECTIVE

- *Provide staffing to two park sites during the summer months for children ages 5 – 12 to participate in free sports activities, games, arts and crafts, and special events.*

WORK PLAN FOR 2013-2014

- *Increase participation through extended outreach into the community through various publications including flyers, newsletters, and press releases.*
- *Develop park programming to promote health and wellness awareness among park participants.*

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Playgrounds - 555				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5103	Hourly	8,374	6,674	6,790	7,080	7,688
5130	Medicare	121	97	98	103	112
5151	Part-Time Retirement	314	250	255	266	288
Salary & Benefits Total		8,810	7,021	7,143	7,449	8,088
Maintenance & Operations						
5201	Supplies/Division Expense	350	629	987	1,000	1,000
Maintenance & Operations Total		350	629	987	1,000	1,000
Division Total		9,161	7,650	8,130	8,449	9,088

Recreation and Community Services

SPORTS

PROGRAM DESCRIPTION

The Sports Division is responsible for the development and administration of Parent and Me, Junior Pee-Wee, Pee-Wee, Youth and Adult sports programming. This division also allocates athletic facilities throughout the City and routinely interacts with youth sports user groups. The Parent and Me, Junior Pee-Wee, Pee-Wee and Youth programs are designed to introduce children to the various sports in a fun and positive way and to learn the fundamental skills in a non-competitive environment while practicing and playing games. The goals of these programs are learning social skills, creating friendships for children and parents, being part of a team, learning the values of good sportsmanship, and promoting positive self esteem. Adult Sports programs give adults the opportunity to exercise, promote wholesome physical activity, and provide an outlet for competition and fun. This program reduces stress, builds friendships, provides an opportunity for bonding, and promotes health and wellness.

SERVICE OBJECTIVES

- *Operate and maintain team registrations for the three Adult Sport seasons that include slow pitch softball, soccer and basketball that serves approximately 4,000 participants annually.*
- *Operate, maintain and increase participation in the year-round Youth Sports program that includes soccer, basketball, volleyball, flag football, and t-ball for approximately 1,000 youth participants.*
- *Allocate field and facility usage to youth community groups, private groups, and non-profits on a year-round basis.*

WORK PLAN FOR 2013-2014

- *Maintain the marketing and promotion plan for youth & adult sports through the City's website and increased use of social media.*
- *Expand youth tennis offerings to benefit the community.*
- *Expand Parent and Me classes to other sports such as basketball and t-ball.*
- *Implement new Youth Kickball League.*
- *Re-implement adult futsal and adult 3-man leagues.*
- *Continue to collaborate with the Los Alamitos Unified School District, Community of Rossmoor, and City of Seal Beach to efficiently allocate field usage to the community youth groups.*
- *Assist in the implementation of the new field reservation fees beginning in January 2014.*

Recreation and Community Services

SPORTS

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Sports - 556				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5101	Salaries - Full Time	34,426	36,734	17,867	-	-
5103	Hourly	80,586	75,285	75,349	75,400	74,313
5130	Medicare	1,664	1,605	1,344	1,093	1,077
5150	Retirement	5,429	5,302	2,859	-	-
5151	Part-Time Retirement	3,022	2,823	2,826	2,828	2,812
5161	Medical/Dental/Vision Insurance	3,619	4,731	3,025	-	-
5162	Life Insurance	102	88	41	-	-
5163	Disability Insurance	197	158	82	-	-
Salary & Benefits Total		129,046	126,726	103,393	79,321	78,202
Maintenance & Operations						
5201	Supplies/Division Expense	2,541	4,909	4,775	5,250	5,500
5287	Technology Charges	2,862	2,850	3,946	3,946	3,946
5298	Main. - Fields/Facilities	8,612	8,785	10,941	11,100	7,300
VAR.	Sports Programs	58,777	56,934	32,696	29,866	33,094
Maintenance & Operations Total		72,792	73,478	52,358	50,162	49,840
Division Total		201,839	200,204	155,751	129,483	128,042

Recreation and Community Services

SPECIAL CLASSES

PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, over 50 instructors teach a combination of 137 different classes. Classes and camps are offered based on demand, viability and trend structure. Focus is placed on the instruction and development of skills in specialized areas. The benefits to youth are increased self-esteem, mental stimulation, cultural appreciation, increased physical coordination and health. Special interest classes provide a positive and constructive use of free-time. Participation can develop into lifelong interest or hobbies, and encourage growth in numerous areas. For adults, classes can provide a positive structure for leisure time, an increased sense of self-worth, social connectivity, improved skill levels, development of new interest and hobbies, and a noticeable increase in physical and mental wellbeing.

SERVICE OBJECTIVES

- Increase revenue in order to support department programs and services.
- Provide opportunities for participants to increase mental and physical health, cultural appreciation, skills, and sense of community pride by participating in a wide variety of programs, classes and camps.

WORK PLAN FOR 2013-2014

- Review and recommend changes to the fee-based classes, camps, special events, and facility and field rentals based on trends, instructors' skill sets and demand quarterly.
- Continue to expand the Los Alamitos Volunteer Program for youth ages 11-17.
- Continue to increase overall participation in fee-based classes and camps.
- Continue to meet the needs of contract class instructors by fostering good communication and providing a Community Center that is clean and well-equipped.

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Special Classes - 557				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5103	Hourly	32,281	36,385	34,245	36,000	36,900
5130	Medicare	468	528	497	522	535
5151	Part-Time Retirement	1,211	1,364	1,284	1,350	1,384
Salary & Benefits Total		33,959	38,277	36,026	37,872	38,819
Maintenance & Operations						
5201	Supplies/Division Expense	3,110	4,275	1,096	1,000	1,000
5287	Technology Charges	4,740	4,740	3,946	3,946	3,946
VAR.	Special Classes	122,214	72,901	113,807	102,310	97,283
Maintenance & Operations Total		130,064	81,916	118,849	107,256	102,229
Division Total		164,023	120,193	154,875	145,128	141,048

Recreation and Community Services

SPECIAL EVENTS

PROGRAM DESCRIPTION

The Special Events Division coordinates the City's annual special events including the Race on the Base, 4th of July Fireworks Spectacular, Spring Carnival, Music and Movies Event Series, Halloween, Winter Wonderland and Holiday Bazaar. Special events unite the community, focus on family, and strengthen community image and sense of place. Special events also give the community an opportunity to come together and celebrate the positive aspects of living in Los Alamitos.

SERVICE OBJECTIVES

- Continue to provide quality City-wide special events to approximately 30,000 participants.
- Promote partnerships with private and non-profit agencies and the Joint Forces Training Base to enhance City-wide special events.
- Continue to work with local organizations to acquire volunteers for special events.

WORK PLAN FOR 2013-2014

- Increase overall sponsorship funds received for major special events including the Race on the Base and the 4th of July Fireworks Spectacular.
 - Increase the number and roles of volunteers for City-wide special events.
 - Increase community partnerships for special events such as Music and Movies Event Series, Spring Carnival, Winter Wonderland, and Halloween while providing memorable experiences to the community.
 - Increase participation and attendance at all special events throughout the year, with an increased promotion campaign.
 - Further the Los Alamitos Race on the Base partnership with Run Seal Beach, Cypress 5K & 10K Run/Walk, and Seal Beach Triathlon for the OC California Race Series to increase participation among all events.
 - Continue to increase groups' charity participation for increased participation for Race on the Base.
- Increase military enhancements including static displays, military recognition, and squad participation at Race on the Base.

DIVISION EXPENSE BY LINE ITEM

Department		Division				
Recreation & Community Services		Special Events - 558				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Proposed
Salary & Benefits						
5103	Hourly	25,759	21,888	20,666	22,312	25,648
5130	Medicare	397	315	301	324	372
5151	Part-Time Retirement	947	825	779	837	961
Salary & Benefits Total		27,103	23,028	21,746	23,473	26,981
Maintenance & Operations						
5201	Supplies/Division Expense	860	1,171	2,197	10,632	14,000
5337	Fourth of July	26,615	32,902	41,249	47,785	49,620
5353	Race on the Base	99,734	121,054	166,980	170,455	173,480
5374	50th Anniversary	13,271	28,897	162	-	-
Maintenance & Operations Total		140,480	184,024	210,588	228,872	237,100
Division Total		167,582	207,052	232,334	252,345	264,081

Recreation and Community Services



