

CITY OF  
**Los Alamitos**  
*California*

Annual Operating  
Budget and Capital  
Improvement Program

**2013-2014**



---

# City of Los Alamitos Fiscal Year 2013-14 Budget

---



For Fiscal Year  
July 1, 2013 through June 30, 2014

**Warren Kusumoto**  
Mayor

**Gerri L. Graham-Mejia**  
Mayor Pro Tem

**Troy D. Edgar**  
Council Member

**Dean Grose**  
Council Member

**Richard D. Muphy**  
Council Member

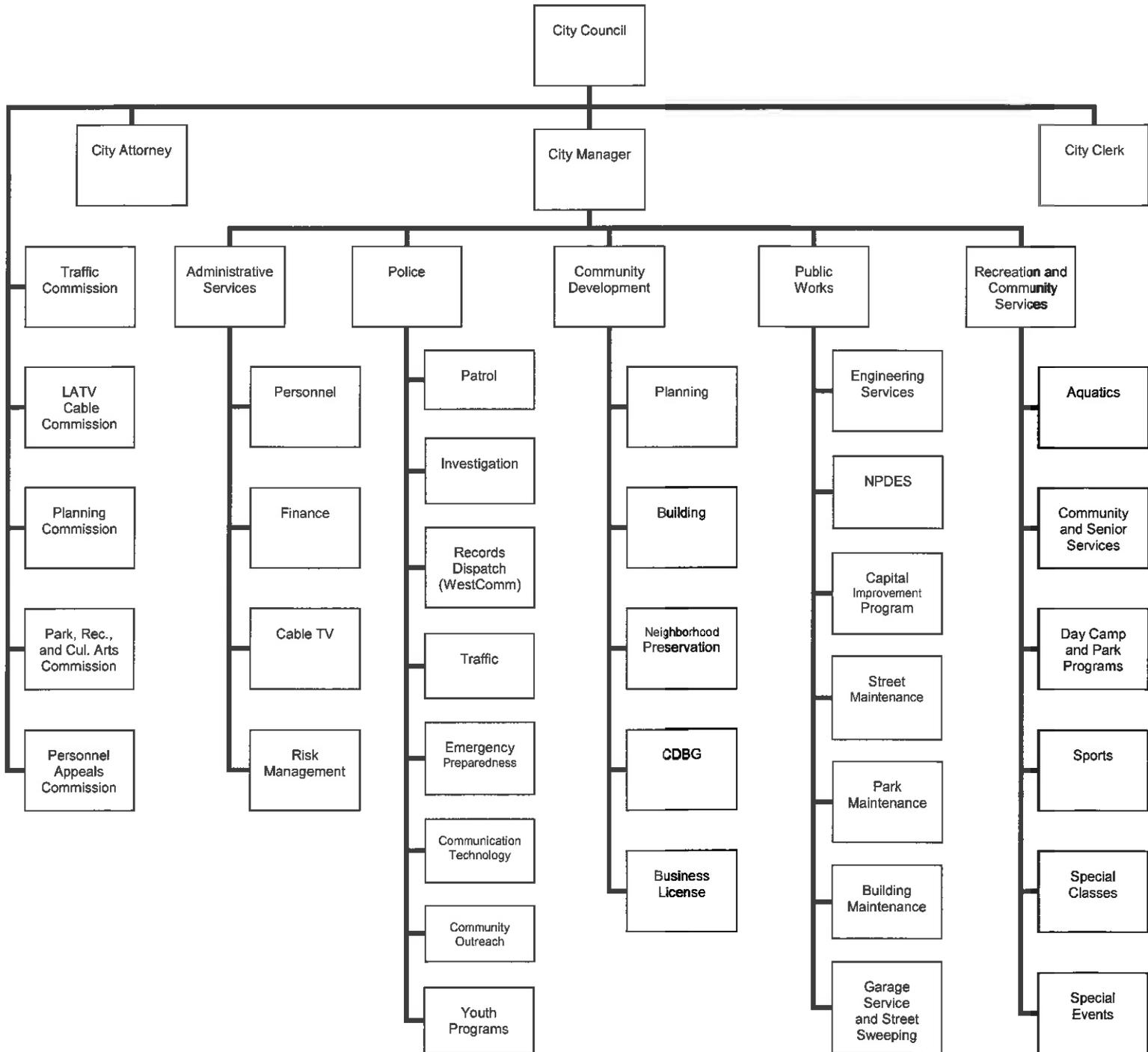
---

# City of Los Alamitos Fiscal Year 2013-14 Budget

---



# City of Los Alamitos Organization



---

## **Administrative Officials**

---

### **City Manager**

Gregory D. Korduner, Interim City Manager

### **City Clerk**

Windmera Quintanar, City Clerk

### **City Attorney**

Cary Reisman, City Attorney

### **Finance**

Joshua A. Brooks, Finance Director

### **Community Development/Public Works**

Steven Mendoza, Director of Community Development

### **Police**

Todd Mattern, Police Chief

### **Engineering**

David Hunt, Interim City Engineer

### **Recreation/Community Services**

Corey Lakin, Director of Recreation and Community Services

---

# City Manager's Transmittal Letter

---

July 1, 2013

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

## INTRODUCTION

I am pleased to present the City of Los Alamitos' Adopted Budget and Capital Improvement Program for fiscal year 2013-14. This budget document is responsive to the needs of the residents and business community of Los Alamitos and is designed to provide a comprehensive financial overview of City activities during the next twelve months. The document includes departmental mission statements, goals, and accomplishments for the prior fiscal year, program descriptions, service objectives and work plans for fiscal year 2013-14. The document also includes an overview of the City's finances and related budget issues to enhance utilization of this document as a communication device, financial plan, policy tool and operations guide for the City Council and residents of Los Alamitos. This financial plan has been discussed with the City Council at several budget study sessions culminating with the adoption on June 17, 2013.

The adopted budget has been prepared in accordance with local ordinances, state statutes and professional standards promulgated by the Governmental Accounting Standards Board governing its development. This budget maintains the excellent service levels that our citizenry rightfully expects and clearly reflects the desires of the City Council. We will continue to make the City's priorities and spending plans transparent to the public by making this publication available for the public's review.

This 2013-14 adopted budget represents the operating and capital spending plans for the General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Funds, and Internal Service Funds. The total adopted appropriations for all budgeted funds for fiscal year 2013-14 are \$15,930,215. The adopted operating appropriations on an all funds basis are \$12,936,395 and the adopted appropriations for the Capital Improvement Program are \$2,993,820. These adopted appropriations represent an increase of 4.8% for operations. The 2013-14 adopted budget, on an all funds basis, represents a **decrease** of \$611,065 or 3.7% when compared to the fiscal year 2012-13 amended budget of \$16,541,280.

	2012-13 Amended Budget	2013-14 Adopted Budget	Increase/ (Decrease) Amount	% Variance
Operating Budget - All Funds	\$ 12,342,499	\$ 12,936,395	\$ 593,896	4.8%
Capital Budget - All Funds	4,198,781	2,993,820	(1,204,961)	-28.7%
	<hr/> <hr/> \$ 16,541,280	<hr/> <hr/> \$ 15,930,215	<hr/> <hr/> \$ (611,065)	<hr/> <hr/> -3.7%

# Fiscal Year 2013-14 Budget

To gain a better understanding of the adopted budget document as a whole, it is important to compare the General Operating Fund as it relates to the entire budget covering all fund types for fiscal year 2013-14. The following schedule illustrates this relationship:

	2012-13 Amended Budget	2013-14 Adopted Budget	Increase/ (Decrease) Amount	% Variance
<b>Appropriations</b>				
General Fund	\$ 12,121,288	\$ 11,795,089	\$ (326,199)	-2.7%
Special Revenue Funds	1,936,529	1,609,200	(327,329)	-16.9%
Debt Service Fund	214,764	210,951	(3,813)	-1.8%
Capital Projects Funds	1,624,619	1,807,820	183,201	11.3%
Internal Service Funds	644,080	507,155	(136,925)	-21.3%
	<b>\$ 16,541,280</b>	<b>\$ 15,930,215</b>	<b>\$ (611,065)</b>	<b>-3.7%</b>

The General Fund comprises 74% of the total adopted budget on an all funds basis for fiscal year 2013-14. The adopted expenditures in the General Fund decreased by \$326,199 or 2.7% in fiscal year 2013-14 when compared to the prior year's adopted budget.

The following paragraphs give an overview of the state of the economy and how it affects the City of Los Alamitos. Following this overview is a more detailed view of each fund's financial position including both estimated revenues and adopted appropriations for the 2013-14 fiscal year.

## STATE OF THE ECONOMY

The City of Los Alamitos' economic outlook for Fiscal Year 2013-14 is showing many signs of having turned a positive corner. In spite of the negative impact of one of the worst economic downturns in memory during the past several years, which resulted in significantly lower revenue streams, the outlook for the City remains relatively positive. Ignited by the recently approved Business and Residential Improvement Program, local construction activity has increased. Although too early to be reflected in revenues, construction of Chase Bank, Spin Pizza, 7-Eleven, Sausalito Walk Homes and the Los Alamitos Medical Center's expansion demonstrates a new confidence in local investment. These developments will positively impact future revenue in multiple revenue categories including Property Tax, Sales Tax, Utility Taxes and Park fees.

The City has seen growth in sales tax revenues since FY2009-10. Additional increases are projected in the coming year, however it is still 16.7% below the high point during Fiscal Year 2006-07.

Property Tax is projected to increase slightly in FY13-14, which is a sign of the continuing economic recovery. The City's net taxable value increased 2.1% for the 2012-13 tax roll, which is slightly more than the countywide increase of 1.9%

---

## City Manager's Transmittal Letter

---

The third major revenue source, Utility Users' Tax, is projected to be 5.5% less in FY13-14. This is due to voter approved reduction in the Telephone Users Tax (TUT) from 6% to 5%.

### **GENERAL FUND**

The City's general financial goal is to provide an appropriate level of municipal services with the ability to adapt to local and regional economic changes while maintaining and enhancing the sound fiscal condition of the City. In past years, the City has had the ability to generate sufficient revenues to produce operating surpluses in the General Fund.

The City Council maintains the General Fund emergency reserve of \$2,300,000, or 20% of operating expenditures, as well as the \$500,000 designation of fund balance for liability coverage. Additional fund balance designations have been established setting aside \$250,000 for employee post employment benefits, \$40,000 for pool capital improvements, \$200,000 for the Los Alamitos Boulevard rehabilitation project, \$139,440 for the General Plan Upgrade Contract, \$142,000 for the Business and Residential Improvement Program and \$14,000 for the Community Spending Priorities Program.

The Fiscal Year 2013-14 adopted budget includes General Fund revenues/transfers in totaling \$11,641,602, operating expenditures/transfers out amounting to \$11,641,602, and capital expenditures in the amount of \$40,000. The following paragraphs provide additional detail on the 2013-14 budget in the area of both General Fund revenues and expenditures.

### **General Fund Revenues:**

Fiscal year 2013-14 projected revenues total \$11,641,602, which is a \$310,397 increase from the prior fiscal year's year-end estimate. The increase is attributed to a projected increase in building permits pertaining to the Los Alamitos Medical Center project that is anticipated to continue this fiscal year. The City's major revenue sources are expected to show slight increases during the upcoming fiscal year. As stated above, revenue sources will be reevaluated as part of the mid-year budget review in February 2014. The major revenue sources are listed below with details, including change from prior year's estimated revenues (as detailed in the "Revenues" section of this budget document).

## Fiscal Year 2013-14 Budget

Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted
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	2,039,222
Franchise Fees	584,539	595,092	640,400	627,500	638,347
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
<b>Total</b>	<b>10,971,550</b>	<b>11,594,192</b>	<b>11,345,602</b>	<b>11,331,205</b>	<b>11,641,602</b>

**Property Tax** represents 25.8% of General Fund revenues for Fiscal Year 2013-14. Property tax revenues increased slightly in Fiscal Year 2012-13 and are projected to continue rising in Fiscal Year 2013-14. 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 22.9% of General Fund revenues for Fiscal Year 2013-14. Receipts in this category are projected to increase about \$21,700 over the current fiscal year representing less than a 1% increase in this category, which is attributed to slight economic growth in the City in Fiscal Year 2013-14.

**Transient Occupancy Tax** increased in Fiscal Year 2012-13, and is projected at \$103,000 for Fiscal Year 2013-14.

**Utility Tax** represents 17.5% of the City's General Fund revenues for Fiscal Year 2013-14. As mentioned earlier there is a decrease in this revenue source projected for FY13-14 due to the voter approved reduction in TUT from 6% to 5%. The City will continue to collect 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 2013-14, this revenue source is projected to increase by 1.7% in Fiscal Year 2013-14.

**Business Licenses** are projected to show a 1% CPI increase in Fiscal Year 2013-14.

**Licenses and Permits** show an increase in FY2013-14 of 36.5% which is primarily due to permits related to the medical center improvements.

**Fines and Forfeitures** reflect traffic and vehicle code violation collections. Fiscal Year 2013-14 is projecting \$583,950 in revenues, which is an increase of 23% from the

---

## City Manager's Transmittal Letter

---

previous year. This is primarily due to additional traffic from freeway detours and favorable court rulings.

**Recreation Service** revenues for Fiscal Year 2013-14 are projected at \$1,228,353, representing a 1.6% decrease in this category. These estimates include revenues from services related to the operation of the pool facility which was incorporated into the General Fund as of Fiscal Year 2010-11.

**Investment Earnings** have continued to decline as LAIF interest rates are at a low rate of 0.25% as of June, 2013. It is 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. Revenue in this category shows a significant increase due to the anticipated reimbursement of \$95,000 to offset the cost of a School Resource Officer from the City of Seal Beach and the school district.

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 **Transfer 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.

### **General Fund Expenditures:**

General Fund operating expenditures total \$11,584,138 for all City departments. Transfers out are budgeted at \$210,951 which is allocated for debt service in the Laurel Park Debt Service Fund, and capital expenditures total \$40,000, resulting in a \$11,835,089 total General Fund Budget for Fiscal Year 2013-2014.

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 \$1,308,519. This represents an \$26,705 increase over the Fiscal Year 2012-13 budget. This fiscal year the vacancy in the City Clerk's office has been filled which accounts for most of the increase.

## Fiscal Year 2013-14 Budget

	2009-10	2010-11	2011-12	2012-13	2013-14
	Actuals	Actuals	Actuals	Estimated to Close	Adopted Budget
Administration	1,358,081	1,192,099	1,251,606	1,281,814	1,308,519
Police	4,920,545	4,735,873	4,908,269	5,398,345	5,683,257
Community Development	562,021	525,541	623,120	924,940	716,537
Public Works	1,647,041	1,637,037	1,603,338	1,599,246	1,677,754
Recreation	1,516,526	1,526,634	1,569,600	1,858,074	1,594,296
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	-	-	-	-	40,000
<b>Total</b>	<b>10,981,659</b>	<b>10,480,160</b>	<b>10,993,980</b>	<b>11,955,958</b>	<b>11,835,089</b>

**Police** has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2013-14 the Police Department is requesting \$5,683,257. This represents a 5.2% increase or \$284,912 over the Fiscal Year 2012-13. The increase is largely attributed to the addition of a School Resource Officer position the cost of which is being shared by the City of Seal Beach and the school district.

**Community Development** divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total requested budget for Fiscal Year 2013-14 is \$716,537. FY12-13 was higher due to funds being provided for the Business and Residential Improvement program and the General Plan update. This year there are funds budgeted to cover the cost of plan checking contract services associated with the medical center improvements which has a revenue offset.

**Public Works** is composed of five divisions consisting of Administration, Street Maintenance, Building Maintenance, Park Maintenance and City Engineer. Requested for Fiscal Year 2013-14 is \$1,677,754 which represents a 4.9% or \$78,508 increase from the prior year. Increases are projected in the cost of utilities and contract services.

**Recreation and Community Services** divisions are Administration, Community Services, Day Camp, Playgrounds/Park Programs, Sports, Special Classes, and Special Events. For Fiscal Year 2013-14 the Recreation Department is requesting \$1,594,296 which is a decrease of \$263,778 from FY12-13. This decrease is due to the one time contribution of \$300,000 paid to the school district for the renovation of Oak Middle School gymnasium.

**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.

---

## City Manager's Transmittal Letter

---

The use of General Fund reserves in FY13-14 budget consists of \$129,487 for the General Plan Upgrade Project, \$40,000 for Pool Capital Improvements, \$10,000 for the Business and Improvement Program, \$71,000 for the School Resource Officer and \$14,000 for the Community Spending Priorities Program.

Overall, General Fund expenditures total \$11,835,089, representing a 1%, or \$120,869 decrease over the Fiscal Year 2012-13 budget.

### **SPECIAL REVENUE FUNDS**

Under GASB 54 Special Revenue Funds are defined as funds used to account for and report the proceeds of specific revenue sources that are restricted or committed for specific purposes. The City of Los Alamitos has ten (10) funds that meet this definition:

#### **Proposition 1B Fund 18**

Proposition 1B funding in the amount of \$292,000 has been carried over from Fiscal Year 2012-13. This funding is derived from The State-Local Partnership Program (SLPP) Formula Grant Call for Projects. Projects carried over from FY12-13 include the Los Vaqueros Circle Street Rehabilitation, Reagan Street Rehabilitation and various Business Area Street Rehabilitation projects.

#### **Community Development Block Grant (CDBG) Fund 19**

The City receives U.S. Department of Housing and Urban Development CDBG funding through Orange County. There were no funds allocated to the City of Los Alamitos for FY2013-14. There is however \$18,640 revenue budgeted from a FY2012-13 carryover.

#### **Gas Tax Fund 20**

Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas Tax revenues in the amount of \$188,458 are projected for Fiscal Year 2013-14.

This fund also accounts for the City's Traffic Congestion Relief funding. These funds are appropriated by the State on a per capita basis pursuant to Section 2103 of the Streets and Highways Code. Revenues totaling \$173,670 are projected in this category.

These revenue sources may only be used for street and highway maintenance, rehabilitation and reconstruction. The recommended expenditure budget includes \$425,000 in Street Improvement Capital Projects and \$177,000 to be transferred to the General Fund to offset the costs of the street maintenance division.

#### **Public Safety Augmentation Fund 21**

The Public Safety Augmentation Fund accounts for the half-cent sales tax received by the City of Los Alamitos under Proposition 172. The revenues, estimated at \$90,000 for Fiscal Year 2013-14, are restricted to the enhancement of public safety services. Transfers out to the General Fund, to offset the costs of police services, total \$95,000, leaving an ending fund balance of \$10,193 as of June 30, 2014.

---

# Fiscal Year 2013-14 Budget

---

## **Supplemental Law Enforcement Service (SLESF) Fund 22**

The Supplemental Law Enforcement Service Fund is used to account for supplemental State funding for police activities. The State governs use of these funds and funds cannot be used to supplant existing funding for law enforcement. Estimated revenues for Fiscal Year 2013-14 are \$100,000 and transfers out to the General Fund to offset the cost of the motor officer position total \$100,000, leaving an ending balance of zero at June 30, 2014.

## **Air Quality Management (AQMD) Fund 23**

In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles. The AQMD Fund is projecting \$14,100 in revenues for Fiscal Year 2013-14 which includes \$14,000 in AQMD funds as well as \$100 in interest earnings. The fund is projecting a fund balance of \$23,626 at the end of the fiscal year.

## **Measure M Fund 26**

The Measure M Fund receives its revenues from the Orange County Transportation Authority (OCTA) "local turnback" derived from a voter-approved initiative. Additional revenue in this fund includes competitive grant funding for improving the City's roadways. Revenues are estimated at \$267,543 for Fiscal Year 2013-14. Potential projects for Fiscal Year 2013-14 total \$429,000, and include the Residential Street Improvement Program as well as several other projects, as outlined in the Capital Projects section of this budget.

## **Asset Seizure Fund 27**

Asset Seizure fund revenues are derived through the seizure of drug related assets by the Los Alamitos Police Department pursuant to applicable State and Federal laws. Expenditure of this revenue is restricted to drug enforcement related projects and/or programs. The City holds an available fund balance of \$64,669 in this fund. Capital equipment expenditures totaling \$39,500, as outlined in the Capital Projects section, are proposed for Fiscal Year 2013-14.

## **Los Alamitos Television (LATV) Fund 28**

The Los Alamitos Television Fund was created as a Special Revenue Fund of the City upon dissolution of the Los Alamitos Television Corporation. This fund derives its revenues from cable Public, Education, and Government (PEG) fees. The Fund is utilized to promote and develop local usage of the cable television system in the City of Los Alamitos. The City is projecting \$36,700 in revenues in this fund for Fiscal Year 2013-14, and projected operating expenses total \$36,700 as well.

## **Office of Traffic Safety (OTS) Fund 29**

The Office of Traffic Safety provides grant funding for local and state law enforcement agencies to participate in traffic enforcement programs to reduce occurrences of driving under the influence (DUI) and related collisions. A 30-Day Impound Vehicle Release

---

## City Manager's Transmittal Letter

---

fee is also collected to support this mission. By funding DUI saturation patrols, safety checkpoints, and public awareness campaigns, these grants are intended to reduce traffic fatalities and injuries. The Office of Traffic Safety Fund is projecting \$15,000 in revenues for Fiscal Year 2013-14, which consists of \$10,000 in impound fees and \$5,000 in grant funds. Projected expenditures for the upcoming fiscal year total \$15,000, including a \$10,000 transfer to the general fund partially offsetting Traffic Division expenses.

### **DEBT SERVICE FUND**

Debt service funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. The City has one debt service fund:

#### **Laurel Park Debt Service Fund 31**

On May 9, 2006, the City issued \$3,365,000 Certificates of Participation Series 2006. Interest on the bonds is payable semi-annually on September 1 and March 1, and principal payments are payable annually on September 1. The proceeds from the bonds were utilized for the acquisition of Laurel Park. During Fiscal Year 2013-14 the total outstanding debt payable is \$210,951 and is funded by a transfer from the General Fund.

### **CAPITAL PROJECTS FUNDS**

As defined under GASB 54, capital project funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities or other capital assets. The City of Los Alamitos has five (5) funds that meet this description:

#### **Residential Street Fund 24**

The Residential Street Fund receives its funding from the General Fund through monies designated for future improvements to streets. The fund is projecting \$200 in revenues for the fiscal year, as a result of interest earnings. There are no proposed expenditures in this fund for Fiscal Year 2013-14.

#### **Building Improvement Fund 25**

The Building Improvement Fund was established several years ago with moneys set aside from the City's General Fund. The fund was designated for various capital improvement projects at the Civic Center, including exterior improvements, air conditioning replacement, parking lot improvements and other maintenance projects. For Fiscal Year 2013-14, the fund is anticipated to have a beginning balance of \$129,000. Capital Projects for Fiscal Year 2013-14 amount to \$119,900 and include Orville Lewis Park Basketball Court Renovations, Community Center Rehabilitation, and Museum Roof Repairs, as outlined in the Capital Projects section of this budget, bringing the fund to a projected ending balance of \$10,000 as of June 30, 2014.

---

# Fiscal Year 2013-14 Budget

---

## **Park Development Fund 40**

The Park Development Fund receives revenues from developer impact fees charged to developers on a per unit basis. This fund was established to account for acquisition, construction and repair in existing City parks. In FY2012-13 the City received \$289,216 in developer fees from the Sausalito Walk project. The fund is projecting \$250 in revenues relating to investment earnings for the 2013-14 fiscal year. There is \$34,000 budgeted in FY2013-14 for improvements to Little Cottonwood Park and Labourdette Park as outlined in the CIP section of this budget.

## **Rivers & Mountains Conservancy Fund 41**

The Rivers and Mountains Conservancy dedicates funding for the preservation of urban open space and habitat in Los Angeles and Orange Counties. The Conservancy awarded the City \$1,440,000 during the 2010-11 fiscal year for the Coyote Creek Improvements capital project. Work on the project began in FY2012-13 and will carry over into FY13-14 with a carryover of \$1,189,920 requested for the completion of the project.

## **Traffic Improvement Fund 44**

The Traffic Improvement Fund receives its funding from traffic mitigation fees, and development fees from the City of Cypress. The fund is projecting \$67,566 in revenue composed of fees from the medical center construction and interest earnings for Fiscal Year 2013-14. Proposed projects in this fund total \$364,000 and include the Arterial and Residential Tree Program, Concrete Repairs, as well as the carryover of \$14,000 for Business Area Street Improvements and \$5,000 for the Bennington Street Lights as outlined in the Capital Projects section.

## **INTERNAL SERVICE FUNDS**

Internal service funds are used to account for the financing of goods or services provided by one department to other departments of a government, on a cost-reimbursement basis. The City has two (2) internal service funds:

### **Garage Fund 50**

The Garage Fund is an internal service fund established for City-wide vehicle acquisition and maintenance. Revenues are received from City departments and generally include charges to cover maintenance and operation costs and to collect a vehicle replacement fee. The vehicle replacement charge has been deferred in FY2013-14 because of budgetary constraints. Projected charges to departments for Fiscal Year 2013-14 are \$232,407. Proposed appropriations total \$245,903 which covers maintenance and operation costs for the City's fleet.

### **Technology Replacement Fund 53**

The Technology Fund is an internal service fund created to provide funding for ongoing technology upgrades and replacements. Charges to City departments for the 2013-14 fiscal year total \$146,000. The proposed operational budget for the 2013-14 fiscal year is \$161,252, which includes \$105,812 for operational cost as well as \$55,440 for computer replacement and software needs.

---

## City Manager's Transmittal Letter

---

The City's phone system had been slated for replacement in FY13-14 with funds in the Technology Replacement Fund. However since funding is limited, it was decided that the City's more urgent need was to replace the emergency generator. Since a portion of the funding identified for the phone system is to be used for this purpose, a transfer of \$100,000 to the building fund has been included for the emergency generator replacement.

### CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for fiscal year 2013-14 totals \$2,993,820. The projects listed in detail in the final section of this budget are funded by several sources. The General Fund projects total \$40,000; Gas Tax Fund \$425,000; Proposition 1B Fund \$292,000; Measure M Fund \$429,000; Park Development Fund \$34,000; Building Improvement Fund \$219,900; Traffic Improvement Fund \$364,000; and Rivers/Mountains Conservancy Fund for \$1,189,920.

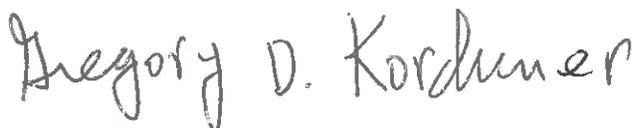
Capital outlay for fiscal year 2013-14 also includes equipment totaling \$39,500. Equipment budgeted is for the Police Department and will be funded with Asset Seizure funds.

### CONCLUSION

In closing, I would like to express my appreciation to the City Council for providing the positive leadership and direction that has assisted in the preparation of this budget. Thank you to the City staff for their dedication and effort, not only in the preparation of this budget, but in their commitment to providing quality services that meet the needs of the residents of Los Alamitos. In addition, I wish to acknowledge the work of the City's Finance Department who once again has successfully prepared a document that is accurate, concise and easy to read. I am certain that you share my appreciation for their effort.

Staff looks forward to working with you and the new City Manager to implement this financial plan and policy document. I am confident that the result of staff's efforts will be a continuation of quality public services while providing a continued stable and secure financial position for the community.

Respectfully submitted,



Gregory D. Korduner  
Interim City Manager



## Fund Balance Summary

FUND TYPE/DESCRIPTION	Fiscal Year 2012-13				Fiscal Year 2013-14				Fund Balance July 1, 2014 Estimated
	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	
<b>General Fund:</b>									
10- General Fund - Operations	-	11,320,617	11,318,955	1,662	-	11,641,602	11,641,602	-	-
Emergency Designation	2,300,000	-	-	-	2,300,000	-	-	40,000	2,340,000
Work Compl/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	10,588	9,956	632	40,000	40,000	40,000	(40,000)	-
Los Alamitos Blvd. Rehab. Designation	200,000	-	-	-	200,000	-	-	-	200,000
General Plan Update Designation	304,487	-	165,047	(165,047)	139,440	139,440	139,440	(139,440)	-
Business and Residential Impr. Prog.	162,000	-	20,000	(20,000)	142,000	142,000	142,000	(142,000)	-
Community Spending Priorities Prog.	358,333	-	-	-	358,333	14,000	14,000	(14,000)	344,333
Unassigned Fund Balance	3,638,916	-	300,000	(300,000)	3,340,578	141,953	111,000	30,953	3,371,531
<b>General Fund Total:</b>	<b>7,753,104</b>	<b>11,331,205</b>	<b>11,813,958</b>	<b>(482,753)</b>	<b>7,270,351</b>	<b>11,823,555</b>	<b>12,088,042</b>	<b>(264,487)</b>	<b>7,005,864</b>
<b>Special Revenue Funds:</b>									
18- Proposition 1B	-	26,000	26,000	-	-	292,000	292,000	-	-
19- C.D.B.G. Fund	(65,858)	202,056	154,838	47,218	(18,640)	18,640	-	18,640	-
20- Gas Tax Fund	283,924	325,273	335,855	(10,582)	273,342	362,328	602,000	(239,872)	33,670
21- Public Safety Augmentation Fund	15,193	84,000	84,000	-	15,193	90,000	95,000	(5,000)	10,193
22- Supplemental Law Enforcement Fund	-	100,000	100,000	-	-	100,000	100,000	-	-
23- Air Quality Fund	81,426	14,100	86,000	(71,900)	9,526	14,100	-	14,100	23,626
26- Measure M Fund	274,115	185,053	269,378	(84,325)	189,790	267,543	429,000	(161,457)	28,333
27- Asset Seizure	71,519	150	7,000	(6,850)	64,669	150	39,500	(39,350)	25,319
28- Los Alamitos Television Fund	137,389	36,700	36,700	-	137,389	36,700	36,700	-	137,389
29- Office of Traffic Safety Fund	-	18,500	18,500	-	-	15,000	15,000	-	-
<b>Special Revenue Funds Total:</b>	<b>797,708</b>	<b>991,832</b>	<b>1,118,271</b>	<b>(126,439)</b>	<b>671,269</b>	<b>1,186,461</b>	<b>1,609,200</b>	<b>(412,739)</b>	<b>256,530</b>
<b>Debt Service Fund:</b>									
31 - Laurel Park Debt Service Fund	260,088	214,764	214,764	-	260,088	210,951	210,951	-	260,088
<b>Debt Service Fund Total:</b>	<b>260,088</b>	<b>214,764</b>	<b>214,764</b>	<b>-</b>	<b>260,088</b>	<b>210,951</b>	<b>210,951</b>	<b>-</b>	<b>260,088</b>
<b>Capital Projects Funds:</b>									
24- Residential Streets & Alleys Fund	46,899	200	-	200	47,099	200	-	200	47,299
25- Building Improvement Fund	136,355	44,580	51,035	(6,455)	129,900	100,000	219,900	(119,900)	10,000
40- Park Development Fund	5,464	126,582	8,824	117,758	123,222	250	34,000	(33,750)	89,472
41- Rivers/Mountains Conservancy Fund	(80,330)	-	117,000	(117,000)	(197,330)	1,387,250	1,189,920	197,330	-
44- Traffic Improvement Fund	492,136	1,500	139,950	(138,450)	353,686	67,566	364,000	(296,434)	57,252
<b>Capital Projects Funds Total:</b>	<b>600,524</b>	<b>172,862</b>	<b>316,809</b>	<b>(143,947)</b>	<b>456,577</b>	<b>1,555,266</b>	<b>1,807,820</b>	<b>(252,554)</b>	<b>204,023</b>
<b>Internal Service Funds:</b>									
50- Garage Fund	313,367	250,080	471,080	(221,000)	92,367	232,407	245,903	(13,496)	78,871
53- Technology Replacement Fund	220,529	146,000	173,000	(27,000)	193,529	146,000	261,252	(115,252)	78,277
<b>Internal Service Funds Total:</b>	<b>533,896</b>	<b>396,080</b>	<b>644,080</b>	<b>(248,000)</b>	<b>285,896</b>	<b>378,407</b>	<b>507,155</b>	<b>(128,748)</b>	<b>157,148</b>
<b>Grand Totals</b>	<b>9,945,320</b>	<b>13,106,743</b>	<b>14,107,882</b>	<b>(1,001,139)</b>	<b>8,944,181</b>	<b>15,164,640</b>	<b>16,223,168</b>	<b>(1,058,528)</b>	<b>7,885,653</b>

**City of Los Alamitos**  
**Summary of Resources and Requirements**  
**Fiscal Year 2013 - 2014**

Fund Type/Description	Resources			Requirements							Projected Ending Balance June 2014	
	Estimated Beginning Balance July 2013	Estimated Revenue	Transfers In	Total Resources	Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		Surplus (Deficit)
<b>General Fund:</b>												
10- General Fund (Operations)	2,300,000	11,259,602	382,000	11,641,602	7,421,864	4,008,787	-	-	210,951	11,641,602	-	-
Emergency Designation	500,000	-	40,000	2,340,000	-	-	-	-	-	-	40,000	2,340,000
Work Comp/Liability Designation	250,000	-	-	500,000	-	-	-	-	-	-	-	500,000
GASB 45 OPEB Designation	40,000	-	-	250,000	-	-	-	-	-	-	-	250,000
<b>JFTB Pool Capital Impr. Designation</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>(40,000)</b>	<b>200,000</b>
Los Alamitos Blvd. Rehab. Designation	139,440	-	-	200,000	-	-	-	-	-	-	-	-
General Plan Update Designation	142,000	-	-	139,440	-	129,487	-	-	9,953	139,440	(139,440)	-
Business and Residential Impr. Prog.	358,333	-	-	142,000	-	10,000	-	-	132,000	142,000	(142,000)	-
Community Spending Priorities Prog.	3,340,578	-	-	358,333	-	14,000	-	-	-	14,000	(14,000)	344,333
Unassigned Fund Balance	7,270,351	-	141,953	3,482,531	71,000	-	-	-	40,000	111,000	30,953	3,371,531
<b>General Fund Total:</b>	<b>11,259,602</b>	<b>11,259,602</b>	<b>563,953</b>	<b>19,093,906</b>	<b>7,482,864</b>	<b>4,162,274</b>	<b>-</b>	<b>40,000</b>	<b>392,904</b>	<b>12,988,042</b>	<b>(264,487)</b>	<b>7,005,864</b>
<b>Special Revenue Funds:</b>												
18 - Proposition 1B Fund	(18,640)	292,000	-	292,000	-	-	-	292,000	-	292,000	-	-
19- C.D.B.G. Fund	273,342	18,640	-	635,670	-	-	-	-	-	-	18,640	-
20- Gas Tax Fund	15,193	362,328	-	105,193	-	-	-	425,000	177,000	602,000	(239,872)	33,870
21- Public Safety Augmentation Fund	9,526	90,000	-	100,000	-	-	-	-	95,000	95,000	(5,000.00)	10,193
22- Supplemental Law Enforcement Fund	189,790	100,000	-	23,626	-	-	-	-	100,000	100,000	-	-
23- Air Quality Fund	64,669	14,100	-	457,333	-	-	-	429,000	-	429,000	14,100	23,626
26- Measure M Fund	137,389	267,543	-	64,819	-	-	-	-	-	-	(161,457)	28,333
27- Asset Seizure	-	150	-	174,089	-	-	39,500	-	-	39,500	(39,350)	25,319
28- Los Alamitos Television Fund	-	36,700	-	15,000	-	36,700	-	-	-	36,700	-	137,389
29- Office of Traffic Safety Fund	-	15,000	-	5,000	-	-	-	-	10,000	15,000	-	-
<b>Special Revenue Funds Total:</b>	<b>671,269</b>	<b>1,196,461</b>	<b>-</b>	<b>1,867,730</b>	<b>5,000</b>	<b>36,700</b>	<b>39,500</b>	<b>1,146,000</b>	<b>382,000</b>	<b>1,609,200</b>	<b>(412,730)</b>	<b>258,530</b>
<b>Debt Service Fund:</b>												
31 - Laurel Park Debt Service Fund	260,088	-	210,951	471,039	-	210,951	-	-	-	210,951	-	260,088
<b>Debt Service Fund Total:</b>	<b>260,088</b>	<b>-</b>	<b>210,951</b>	<b>471,039</b>	<b>-</b>	<b>210,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,951</b>	<b>-</b>	<b>260,088</b>
<b>Capital Projects Funds:</b>												
24- Residential Street Fund	47,099	200	-	47,299	-	-	-	-	-	-	200	47,299
25- Building Improvement Fund	129,900	-	100,000	229,900	-	-	-	219,900	-	219,900	(119,900)	10,000
40- Park Development Fund	123,222	250	-	123,472	-	-	-	34,000	-	34,000	(33,750)	89,472
41- Rivers/Mountains Conservancy Fund	(197,330)	1,387,250	-	1,189,920	-	-	-	1,189,920	-	1,189,920	197,330	-
44- Traffic Improvement Fund	353,686	67,566	-	421,252	-	-	-	364,000	-	364,000	(296,434)	57,252
<b>Capital Projects Funds Total:</b>	<b>456,577</b>	<b>1,455,266</b>	<b>100,000</b>	<b>2,011,943</b>	<b>-</b>	<b>-</b>	<b>1,807,820</b>	<b>1,807,820</b>	<b>-</b>	<b>1,807,820</b>	<b>(552,603)</b>	<b>204,023</b>
<b>Internal Service Funds:</b>												
50- Garage Fund	92,367	232,407	-	324,774	85,488	160,415	-	-	-	245,903	(13,496)	78,871
53- Technology Replacement Fund	193,529	146,000	-	339,529	-	161,252	-	-	100,000	261,252	(115,252)	78,277
<b>Internal Service Funds Total:</b>	<b>285,896</b>	<b>378,407</b>	<b>-</b>	<b>664,303</b>	<b>85,488</b>	<b>321,667</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>507,155</b>	<b>(32,748)</b>	<b>157,148</b>
<b>Grand Totals</b>	<b>8,944,181</b>	<b>14,289,736</b>	<b>874,904</b>	<b>24,108,821</b>	<b>7,563,352</b>	<b>4,731,592</b>	<b>39,500</b>	<b>2,993,820</b>	<b>874,904</b>	<b>16,223,168</b>	<b>(1,058,528)</b>	<b>7,885,653</b>

**City of Los Alamitos  
Interfund Transfer Matrix  
Fiscal Year 2013 - 2014**

T R A N S F E R	FUND	TRANSFER TO				TOTAL
		General Fund	Laurel Park Debt Service Fund	Building Improvement		
	General Fund		210,951			210,951
	Gas Tax Fund	177,000				177,000
	Public Safety Augmentation Fund	95,000				95,000
	Supplemental Law Enforcement Fund	100,000				100,000
	Office of Traffic Safety Fund	10,000				10,000
	Technology Replacement Fund			100,000		100,000
	<b>TOTAL</b>	<b>382,000</b>	<b>210,951</b>	<b>100,000</b>		<b>692,951</b>

Transfer From:	Transfer To:
General Fund	Laurel Park Debt Service Fund
General Fund	Building Improvement
Gas Tax Fund	Building Improvement
Public Safety Augmentation Fund	General Fund
Supplemental Law Enforcement Fund	General Fund
Office of Traffic Safety Fund	General Fund
Technology Replacement Fund	General Fund
	31-4910
	25-4910
	25-4953
	10-4920
	10-4921
	10-4922
	10-4929
<b>Total</b>	<b>Total</b>
<b>692,951</b>	<b>692,951</b>

**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 Adopted
<b><u>General Fund</u></b>					
<b>Property Taxes</b>					
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
<b>Totals for Source</b>	<b>2,937,739</b>	<b>2,904,974</b>	<b>2,848,583</b>	<b>2,884,000</b>	<b>3,001,210</b>
<b>Taxes</b>					
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
<b>Totals for Source</b>	<b>2,566,503</b>	<b>2,835,994</b>	<b>3,161,649</b>	<b>3,220,300</b>	<b>3,259,850</b>
<b>Utility Users Taxes</b>					
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	545,862
Utility Users Tax - Water	178,067	200,280	232,228	240,000	265,200
<b>Totals for Source</b>	<b>2,178,051</b>	<b>2,132,011</b>	<b>2,082,642</b>	<b>2,157,000</b>	<b>2,039,222</b>
<b>Franchise Fees</b>					
Franchise Fees - Cable Television	128,978	141,273	150,977	140,000	165,000
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
<b>Totals for Source</b>	<b>584,539</b>	<b>595,092</b>	<b>640,400</b>	<b>627,500</b>	<b>638,347</b>
<b>Licenses and Permits</b>					
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
<b>Totals for Source</b>	<b>242,571</b>	<b>216,769</b>	<b>161,101</b>	<b>202,020</b>	<b>275,820</b>

**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 Adopted
<b>Fines and Forfeitures</b>					
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
<b>Totals for Source</b>	<b>594,066</b>	<b>597,317</b>	<b>438,839</b>	<b>474,000</b>	<b>583,950</b>
<b>Use of Money and Property</b>					
Investment Earnings	28,216	20,600	9,991	10,000	10,000
<b>Total for Source</b>	<b>28,216</b>	<b>20,600</b>	<b>9,991</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenue From Other Agencies</b>					
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
<b>Totals for Source</b>	<b>79,367</b>	<b>87,636</b>	<b>29,509</b>	<b>21,600</b>	<b>106,500</b>
<b>Charges for Current Services</b>					
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
<b>Totals for Source</b>	<b>1,223,574</b>	<b>1,273,053</b>	<b>1,282,112</b>	<b>1,283,785</b>	<b>1,263,953</b>
<b>Miscellaneous Revenues</b>					
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
<b>Totals for Source</b>	<b>165,846</b>	<b>430,264</b>	<b>187,989</b>	<b>80,000</b>	<b>80,750</b>
Transfers In	371,080	500,482	502,787	371,000	382,000
<b>Total General Fund</b>	<b>10,971,550</b>	<b>11,594,192</b>	<b>11,345,602</b>	<b>11,331,205</b>	<b>11,641,602</b>

**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 Adopted
<b><u>Special Revenue Funds</u></b>					
<b><u>Community Development Block Grant (CDBG) Fund - 19</u></b>					
<b>Revenue From Other Agencies</b>					
Community Development Block Grant	-	-	137,764	202,056	18,640
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>137,764</b>	<b>202,056</b>	<b>18,640</b>
<b>Total Community Development Block Grant</b>	<b>-</b>	<b>-</b>	<b>137,764</b>	<b>202,056</b>	<b>18,640</b>
<b><u>Gas Tax Fund - 20</u></b>					
<b>Taxes</b>					
Gas Tax	200,719	204,839	194,131	191,887	188,458
<b>Total for Source</b>	<b>200,719</b>	<b>204,839</b>	<b>194,131</b>	<b>191,887</b>	<b>188,458</b>
<b>Revenue From Other Agencies</b>					
Traffic Congestion Relief	103,203	-	116,171	133,186	173,670
Federal Economic Stimulus	-	-	342,481	-	-
<b>Totals for Source</b>	<b>103,203</b>	<b>-</b>	<b>458,652</b>	<b>133,186</b>	<b>173,670</b>
<b>Use of Money and Property</b>					
Investment Earnings	1,161	(53)	386	200	200
<b>Total for Source</b>	<b>1,161</b>	<b>(53)</b>	<b>386</b>	<b>200</b>	<b>200</b>
<b>Total Gas Tax Fund</b>	<b>305,083</b>	<b>204,786</b>	<b>653,169</b>	<b>325,273</b>	<b>362,328</b>
<b><u>Public Safety Augmentation Fund - 21</u></b>					
<b>Revenue From Other Agencies</b>					
Special Sales Tax Augmentation	74,545	77,230	84,536	84,000	90,000
<b>Total for Source</b>	<b>74,545</b>	<b>77,230</b>	<b>84,536</b>	<b>84,000</b>	<b>90,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Public Safety Augmentation Fund</b>	<b>74,545</b>	<b>77,230</b>	<b>84,536</b>	<b>84,000</b>	<b>90,000</b>
<b><u>Supplemental Law Enforcement Fund - 22</u></b>					
<b>Revenue From Other Agencies</b>					
Supplemental Law Enforcement Grant	124,254	10,016	100,000	100,000	100,000
<b>Total for Source</b>	<b>124,254</b>	<b>10,016</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supplemental Law Enforcement Fund</b>	<b>124,254</b>	<b>10,016</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**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 Adopted
<b><u>Air Quality (AQMD) Fund - 23</u></b>					
<b>Use of Money and Property</b>					
Investment Earnings	173	146	100	100	100
<b>Total for Source</b>	<b>173</b>	<b>146</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Revenue From Other Agencies</b>					
AB 2766 - Air Quality	14,244	13,363	14,393	14,000	14,000
<b>Total for Source</b>	<b>14,244</b>	<b>13,363</b>	<b>14,393</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Air Quality Fund</b>	<b>14,417</b>	<b>13,509</b>	<b>14,493</b>	<b>14,100</b>	<b>14,100</b>
<b><u>Measure M Fund - 26</u></b>					
<b>Revenue From Other Agencies</b>					
Measure M Turnback	132,928	144,929	170,349	184,053	192,543
Go Local	-	-	-	-	-
Intersection Improvement Program Grant	268,086	-	-	-	-
Growth Area Management (GMA) 2	275,000	-	-	-	-
Environmental - Catch Basin Inserts	-	-	-	-	75,000
City of Cypress	-	-	-	-	-
Signal Improvement Grant	3,415	-	-	-	-
CIWMB Rubber Grant	104,566	-	-	-	-
Proposition 42	110,612	28,453	-	-	-
<b>Totals for Source</b>	<b>894,607</b>	<b>173,382</b>	<b>170,349</b>	<b>184,053</b>	<b>267,543</b>
<b>Use of Money and Property</b>					
Investment Earnings	1,092	1,613	1,375	1,000	-
<b>Total for Source</b>	<b>1,092</b>	<b>1,613</b>	<b>1,375</b>	<b>1,000</b>	<b>-</b>
<b>Total Measure M Fund</b>	<b>895,699</b>	<b>174,995</b>	<b>171,724</b>	<b>185,053</b>	<b>267,543</b>
<b><u>Asset Seizure Fund - 27</u></b>					
<b>Revenue From Other Agencies</b>					
Federal Asset Seizure	110,463	-	751	-	-
County Asset Seizure	-	-	-	-	-
Public Safety Interoperable Comm. Grant	21,428	-	-	-	-
<b>Totals for Source</b>	<b>131,891</b>	<b>-</b>	<b>751</b>	<b>-</b>	<b>-</b>
<b>Use of Money and Property</b>					
Investment Earnings	-	390	192	150	150
<b>Total for Source</b>	<b>-</b>	<b>390</b>	<b>192</b>	<b>150</b>	<b>150</b>
<b>Total Asset Seizure Fund</b>	<b>131,891</b>	<b>390</b>	<b>943</b>	<b>150</b>	<b>150</b>

**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 Adopted
<b><u>Los Alamitos Television Fund - 28</u></b>					
<b>Charges for Current Services</b>					
Franchise Fees/Studio Fees	-	-	-	-	-
PEG Grant/Access Fees	45,430	44,198	42,121	30,000	30,000
Event Filming Reimbursements	-	25	6,500	6,500	6,500
Miscellaneous Revenue	185	20,126	1,200	-	-
<b>Totals for Source</b>	<b>45,615</b>	<b>64,349</b>	<b>49,821</b>	<b>36,500</b>	<b>36,500</b>
<b>Use of Money and Property</b>					
Investment Earnings	620	278	235	200	200
<b>Total for Source</b>	<b>620</b>	<b>278</b>	<b>235</b>	<b>200</b>	<b>200</b>
<b>Total Los Alamitos Television</b>	<b>46,235</b>	<b>64,627</b>	<b>50,056</b>	<b>36,700</b>	<b>36,700</b>
<b><u>Office of Traffic Safety (OTS) Fund - 29</u></b>					
<b>Revenue From Other Agencies</b>					
Office of Traffic Safety Grant	4,302	9,978	3,997	8,500	5,000
<b>Total for Source</b>	<b>4,302</b>	<b>9,978</b>	<b>3,997</b>	<b>8,500</b>	<b>5,000</b>
<b>Charges for Current Services</b>					
Vehicle Impound Fees	9,943	4,446	11,742	10,000	10,000
<b>Total for Source</b>	<b>9,943</b>	<b>4,446</b>	<b>11,742</b>	<b>10,000</b>	<b>10,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	355	203	-	-	-
<b>Total for Source</b>	<b>355</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Office of Traffic Safety (OTS) Fund</b>	<b>14,600</b>	<b>14,627</b>	<b>15,739</b>	<b>18,500</b>	<b>15,000</b>
<b><u>EECBG Fund - 30</u></b>					
<b>Revenue From Other Agencies</b>					
EECBG Grant Revenue	-	-	22,682	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>22,682</b>	<b>-</b>	<b>-</b>
<b>Total EECBG Grant Fund</b>	<b>-</b>	<b>-</b>	<b>22,682</b>	<b>-</b>	<b>-</b>
<b><u>Proposition 1B Fund - 18</u></b>					
<b>Revenue From Other Agencies</b>					
Proposition 1B	-	-	-	26,000	292,000
<b>Totals for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>292,000</b>
<b>Total Proposition 1B Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>292,000</b>
<b>Total Special Revenue Funds</b>	<b>1,606,724</b>	<b>560,180</b>	<b>1,251,106</b>	<b>991,832</b>	<b>1,196,461</b>

**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 Adopted
<b><u>Debt Service Fund</u></b>					
<b><u>Laurel Park Certificates of Participation Fund - 31</u></b>					
<b>Use of Money and Property</b>					
Interest With Fiscal Agent	-	-	-	-	-
<b>Total for Source</b>	-	-	-	-	-
<b>Charges for Current Services</b>					
Transfers In	209,850	209,700	212,667	214,764	210,951
<b>Total for Source</b>	<b>209,850</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>
<b>Total Laurel Park COPS Fund</b>	<b>209,850</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>
<b>Total Debt Service Funds</b>	<b>209,850</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>

**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 Adopted
<b><u>Capital Project Funds</u></b>					
<b><u>Residential Street/Alley Improvement Fund - 24</u></b>					
<b>Use of Money and Property</b>					
Investment Earnings	586	330	193	200	200
<b>Total for Source</b>	<b>586</b>	<b>330</b>	<b>193</b>	<b>200</b>	<b>200</b>
<b>Total Residential Streets/Alleys Fund</b>	<b>586</b>	<b>330</b>	<b>193</b>	<b>200</b>	<b>200</b>
<b><u>Building Improvement Fund - 25</u></b>					
<b>Use of Money and Property</b>					
Investment Earnings	781	458	282	44,580	-
<b>Total for Source</b>	<b>781</b>	<b>458</b>	<b>282</b>	<b>44,580</b>	<b>-</b>
<b>Charges for Current Services</b>					
Transfers In	-	-	-	-	100,000
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Total Building Improvement Fund</b>	<b>781</b>	<b>458</b>	<b>282</b>	<b>44,580</b>	<b>100,000</b>
<b><u>Park Development Fund - 40</u></b>					
<b>Use of Money and Property</b>					
Investment Earnings	994	604	335	50	250
<b>Total for Source</b>	<b>994</b>	<b>604</b>	<b>335</b>	<b>50</b>	<b>250</b>
<b>Charges for Current Services</b>					
Park Development Fees	-	-	-	126,532	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,532</b>	<b>-</b>
<b>Total Park Development</b>	<b>994</b>	<b>604</b>	<b>335</b>	<b>126,582</b>	<b>250</b>
<b><u>Rivers and Mountains Conservancy Fund - 41</u></b>					
<b>Revenue From Other Agencies</b>					
Rivers and Mountains Conservancy	-	-	-	-	1,387,000
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,387,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	418	232	5	-	250
<b>Total for Source</b>	<b>418</b>	<b>232</b>	<b>5</b>	<b>-</b>	<b>250</b>
<b>Total Rivers and Mountains Conservancy</b>	<b>418</b>	<b>232</b>	<b>5</b>	<b>-</b>	<b>1,387,250</b>

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

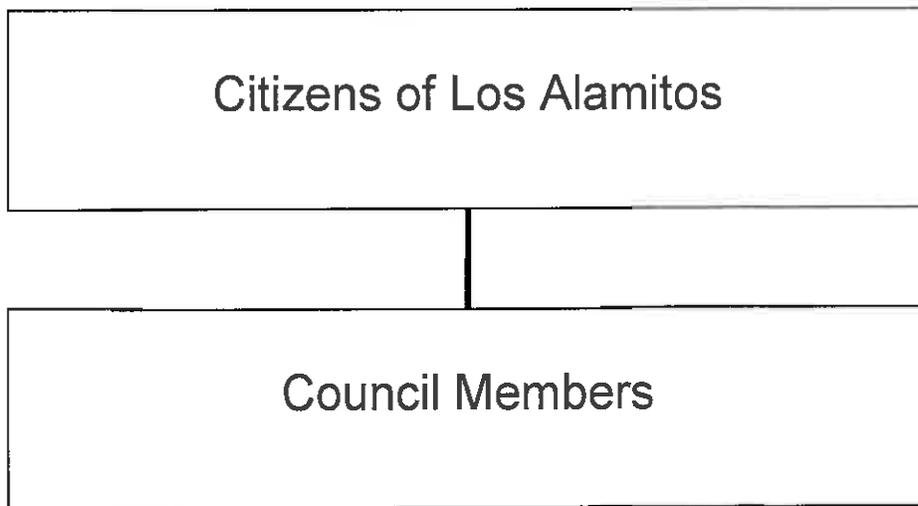
Fund/Source Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted
<b><u>Traffic Improvement Fund - 44</u></b>					
<b>Use of Money and Property</b>					
Investment Earnings	3,612	2,105	1,497	1,500	500
<b>Total for Source</b>	<b>3,612</b>	<b>2,105</b>	<b>1,497</b>	<b>1,500</b>	<b>500</b>
<b>Revenue From Other Agencies</b>					
Proposition 42	40,759	-	-	-	-
HSIP Grant	-	-	-	-	-
City of Cypress Maintenance Agreement	10,000	10,000	-	-	-
Traffic Mitigation Fees - LAMC	-	-	-	-	67,066
City of Cypress Project Development Fees	-	-	-	-	-
<b>Totals for Source</b>	<b>50,759</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>67,066</b>
<b>Total Traffic Improvement Fund</b>	<b>54,371</b>	<b>12,105</b>	<b>1,497</b>	<b>1,500</b>	<b>67,566</b>
<b>Total Capital Projects Funds</b>	<b>57,150</b>	<b>13,729</b>	<b>2,312</b>	<b>172,862</b>	<b>1,555,266</b>

**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 Adopted
<b><u>Internal Service Funds</u></b>					
<b><u>Garage Fund - 50</u></b>					
<b>Charges for Current Services</b>					
Charges to Other Funds	235,280	227,322	229,497	250,080	232,407
Sale of Property	7,496	(104,067)	-	-	-
Transfers In	-	-	-	-	-
<b>Totals for Source</b>	<b>242,776</b>	<b>123,255</b>	<b>229,497</b>	<b>250,080</b>	<b>232,407</b>
<b>Use of Money and Property</b>					
Investment Earnings	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Garage Fund</b>	<b>242,776</b>	<b>123,255</b>	<b>229,497</b>	<b>250,080</b>	<b>232,407</b>
<b><u>Technology Replacement Fund - 53</u></b>					
<b>Charges for Current Services</b>					
Charges to Other Funds	148,570	148,510	146,000	146,000	146,000
Transfers In	-	-	-	-	-
<b>Totals for Source</b>	<b>148,570</b>	<b>148,510</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Use of Money and Property</b>					
Investment Earnings	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Technology Replacement Fund</b>	<b>148,570</b>	<b>148,510</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Total Internal Service Funds</b>	<b>391,346</b>	<b>271,765</b>	<b>375,497</b>	<b>396,080</b>	<b>378,407</b>
<b>Grand Total All Revenues</b>	<b>13,236,620</b>	<b>12,649,566</b>	<b>13,187,184</b>	<b>13,106,743</b>	<b>14,982,687</b>



**Organizational Chart by Function**



***AUTHORIZED POSITIONS***

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b><i>Positions</i></b>			
City Council Members	5	5	5
<b>Total Positions</b>	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 FY2013-14*
- *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, and exercises mutual respect and professionalism among all participants*

## **WORK PLANS FOR 2013-14**

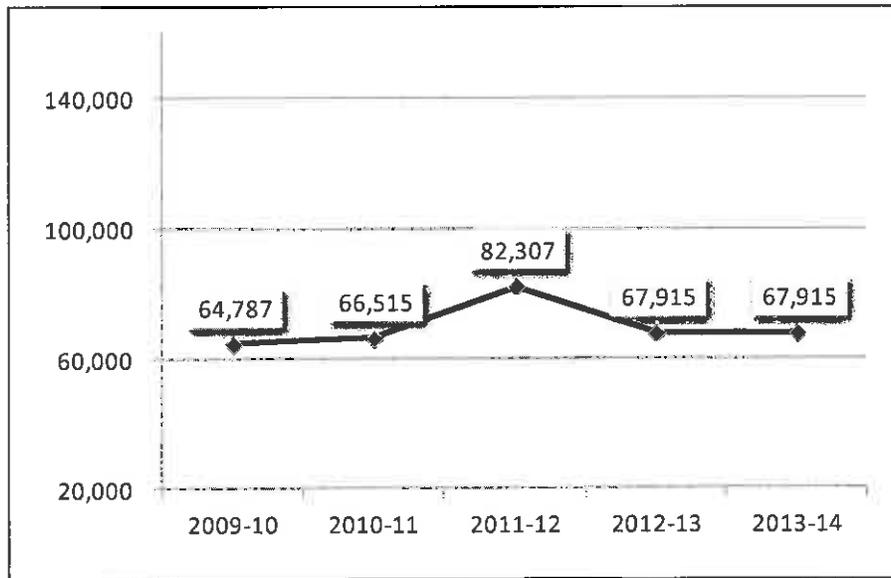
- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balanced budget for Fiscal Year 2014-15*
- *Develop and adopt a Capital Improvement Program that identifies and addresses the infrastructure needs of the City*
- *Develop and implement a Legislative Action Plan*
- *Re-examine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

***DIVISION EXPENSE BY LINE ITEM***

Department <b>General Government Services</b>				Division <b>City Council - 510</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5102	Regular Salaries	24,264	24,187	24,003	24,000	24,000	0%
5130	Medicare	351	350	165	350	350	0%
5151	Part-Time Retirement	909	907	348	900	900	0%
5162	Life Insurance	162	73	900	200	200	0%
<b>Salary &amp; Benefits Total</b>		<b>25,687</b>	<b>25,517</b>	<b>25,416</b>	<b>25,450</b>	<b>25,450</b>	<b>0%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	7,080	7,916	6,732	7,000	7,000	0%
5205	Postage	264	1,203	1,405	600	600	0%
5207	Travel & Meetings	1,033	2,396	1,528	2,000	2,000	0%
5209	Dues & Subscriptions	18,585	19,060	22,383	20,500	20,500	0%
5237	Employee Service Awards	1,006	1,131	3,484	3,500	3,500	0%
5238	Commissioner Appreciation	3,012	2,599	2,969	3,000	3,000	0%
5239	50th Anniversary Celebration	2,200	-	-	-	-	0%
5246	Meeting Cablecasting	3,812	4,793	3,025	4,000	4,000	0%
5260	Contractual Services	208	-	13,500	-	-	0%
5287	Technology Charges	1,900	1,900	1,865	1,865	1,865	0%
<b>Maintenance &amp; Operations Total</b>		<b>39,100</b>	<b>40,998</b>	<b>56,891</b>	<b>42,465</b>	<b>42,465</b>	<b>0%</b>
<b>Division Total</b>		<b>64,787</b>	<b>66,515</b>	<b>82,307</b>	<b>67,915</b>	<b>67,915</b>	<b>0%</b>

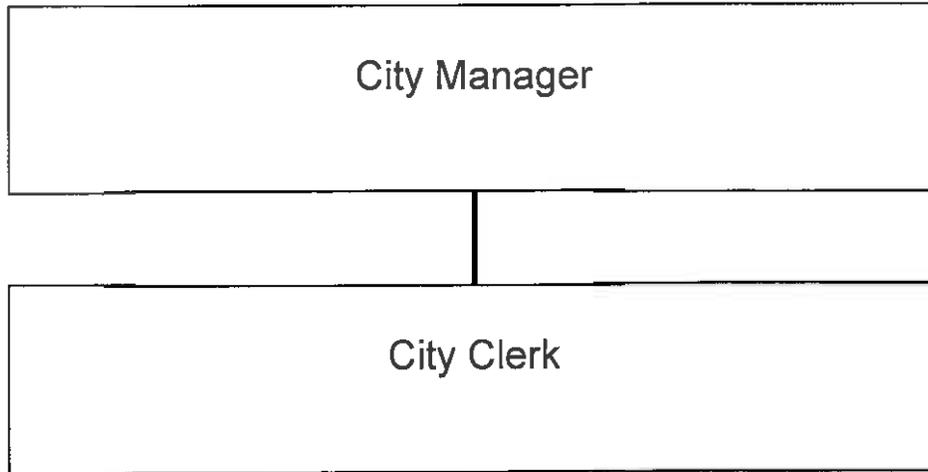
# City Council

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



# City Manager/City Clerk

## Organizational Chart by Function



### AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b><i>Full-Time Positions</i></b>			
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	0
<b><i>Part-Time Positions</i></b>			
Clerical Assistant	0	0	0.5
Department Secretary	0.5	0	0
Receptionist	1	1	1
<b>Total Full-Time</b>	<b>3</b>	<b>3.08</b>	<b>3</b>
<b>Total Part-Time</b>	<b>1.5</b>	<b>1</b>	<b>1.5</b>
<b>Total Department FTE</b>	<b>4.5</b>	<b>4.08</b>	<b>4.5</b>

---

# **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 the City's personnel system*

# City Manager/City Clerk

## CITY MANAGER

### DIVISION EXPENSE BY LINE ITEM

Department		Division					
<b>General Government Services</b>		<b>City Manager - 511</b>					
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	225,000	225,200	209,453	209,453	275,850	32%
5111	Special Skills Pay	16,197	12,600	12,600	12,600	-	-100%
5118	Car Allowance	6,560	6,000	6,000	6,000	6,000	0%
5126	Sick Leave Conversion	899	1,962	1,962	1,663	-	-100%
5127	Vacation Conversion	12,567	6,539	29,260	32,170	-	-100%
5130	Medicare	3,787	3,658	3,760	3,760	4,134	10%
5150	Retirement	37,968	36,052	35,638	35,638	29,643	-17%
5151	Part-Time Retirement	-	-	-	-	-	-
5161	Medical/Dental/Vision Insurance	27,690	27,352	17,486	17,486	26,400	51%
5162	Life Insurance	892	782	561	561	938	67%
5163	Disability Insurance	956	760	512	512	819	60%
<b>Salary &amp; Benefits Total</b>		<b>332,516</b>	<b>320,905</b>	<b>317,232</b>	<b>319,843</b>	<b>343,784</b>	<b>7%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	1,957	1,566	1,266	1,265	1,250	-1%
5242	Internet Expense	-	-	99	99	-	-100%
5205	Postage	348	55	485	486	300	-38%
5207	Travel & Meetings	459	510	911	197	800	306%
5209	Dues & Subscriptions	1,830	1,029	-	-	1,200	-
5240	Telephone	311	216	204	204	204	-
5242	Cable Television	767	975	990	990	990	-
5260	Contractual Services	-	-	-	-	15,000	-
5286	Garage Internal Services	1,590	1,455	547	546	534	-2%
5287	Technology Internal Services	8,605	8,605	9,226	9,226	9,226	-
<b>Maintenance &amp; Operations Total</b>		<b>15,867</b>	<b>14,411</b>	<b>13,728</b>	<b>13,013</b>	<b>29,504</b>	<b>127%</b>
<b>Division Total</b>		<b>348,383</b>	<b>335,316</b>	<b>330,960</b>	<b>332,856</b>	<b>373,288</b>	<b>12%</b>

---

# City Manager/City Clerk

---

## 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

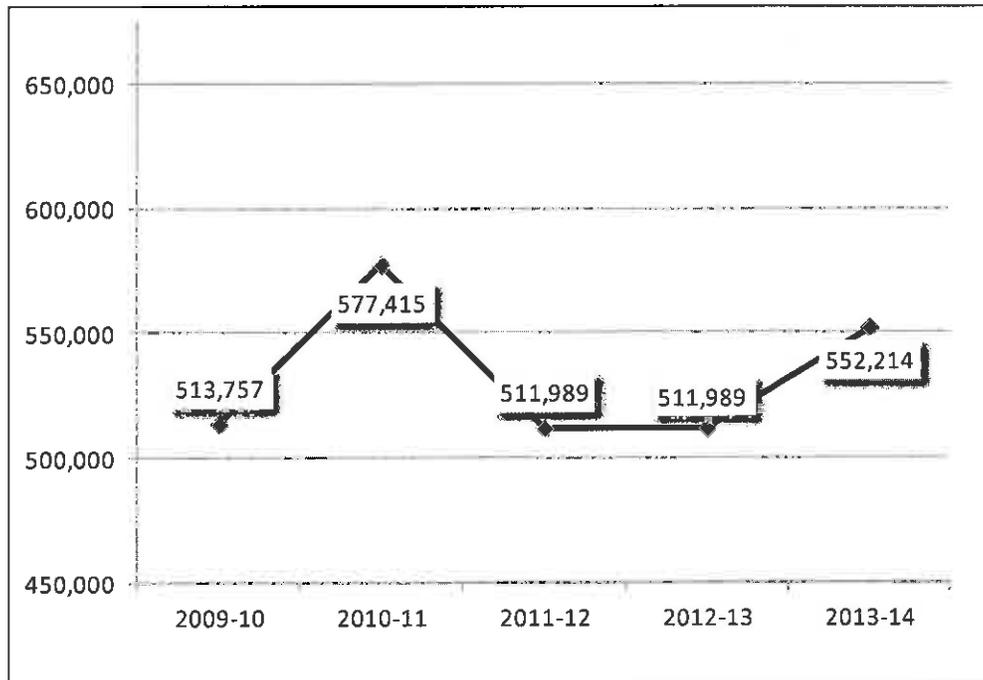
## CITY CLERK

### DIVISION EXPENSE BY LINE ITEM

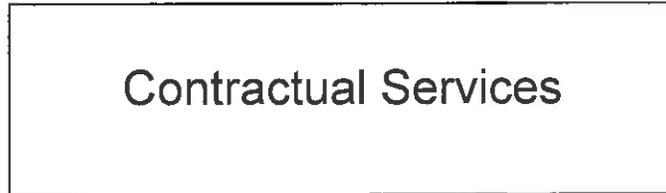
Department			Division				
<b>General Government Services</b>			<b>City Clerk - 511</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	68,791	133,152	71,587	71,587	81,359	14%
5103	Hourly	48,116	36,585	37,903	37,903	48,324	27%
5118	Car Allowance	-	-	-	-	3,600	-
5126	Sick Leave Conversion	-	403	-	299	-	-100%
5127	Vacation Conversion	-	3,088	4,047	1,137	-	-100%
5130	Medicare	1,810	2,160	1,386	1,386	1,886	36%
5150	Retirement	11,341	21,173	11,880	11,880	8,743	-26%
5151	Part-Time Retirement	-	1,372	1,421	1,421	1,812	28%
5161	Medical/Dental/Vision Insurance	8,275	16,065	5,829	5,829	13,200	126%
5162	Life Insurance	267	412	187	187	135	-28%
5163	Disability Insurance	286	447	171	171	164	-4%
<b>Salary &amp; Benefits Total</b>		<b>138,886</b>	<b>214,857</b>	<b>134,411</b>	<b>131,800</b>	<b>159,223</b>	<b>21%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	1,958	1,566	1,265	1,266	1,250	-1%
5242	Internet Expense	-	-	99	99	-	-100%
5205	Postage	348	54	486	485	300	-38%
5207	Travel & Meetings	35	816	34	748	200	-73%
5209	Dues & Subscriptions	269	515	-	-	500	-
5233	Elections	676	7,830	854	854	500	-41%
5240	Telephone	312	216	204	204	204	0%
5242	Cable Television	768	974	990	990	990	0%
5260	Contractual Services	9,630	2,613	30,261	30,261	-	-100%
5266	Codification Service	2,296	2,598	2,653	2,653	6,000	126%
5286	Garage Internal Services	1,590	1,455	546	547	534	-2%
5287	Technology Internal Services	8,605	8,605	9,226	9,226	9,226	-
<b>Maintenance &amp; Operations Total</b>		<b>26,487</b>	<b>27,242</b>	<b>46,618</b>	<b>47,333</b>	<b>19,704</b>	<b>-58%</b>
<b>Division Total</b>		<b>165,373</b>	<b>242,099</b>	<b>181,029</b>	<b>179,133</b>	<b>178,927</b>	<b>0%</b>

# City Manager/City Clerk

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



**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.*

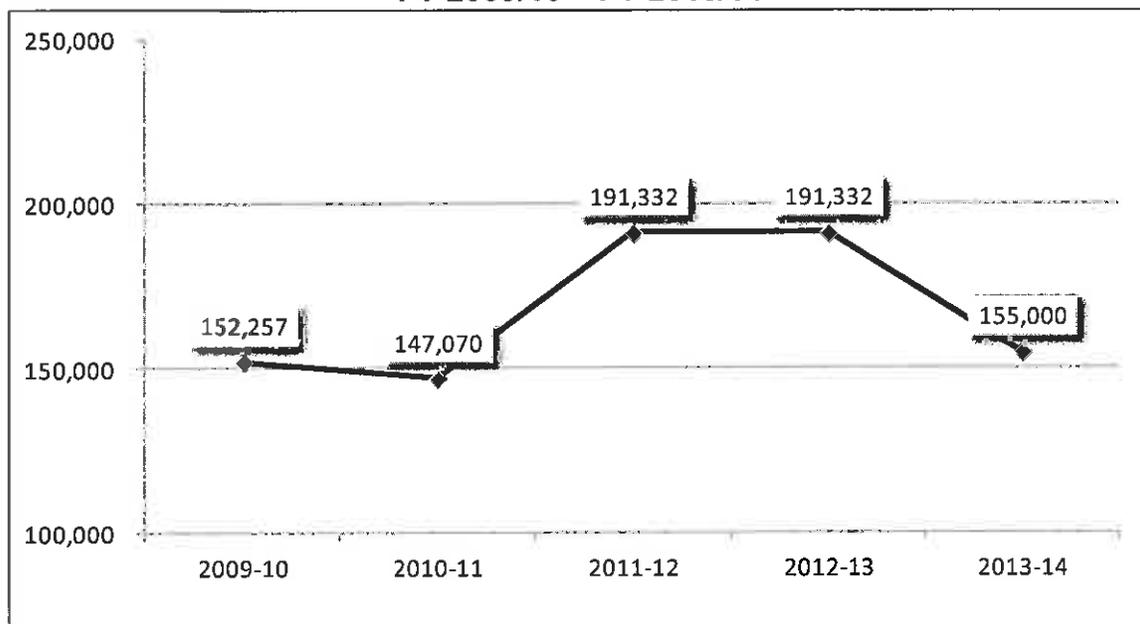
## **WORK PLANS FOR 2013-14**

- *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**

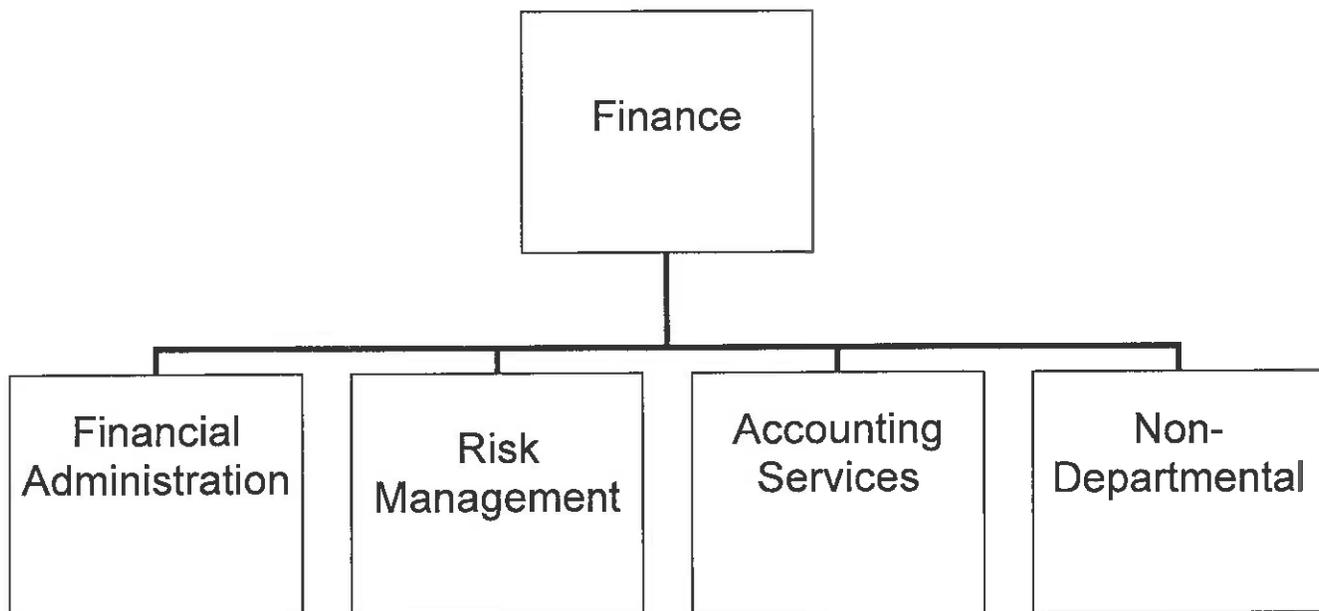
Department			Division				
<b>General Government Services</b>			<b>City Attorney - 513</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
	Salaries & Benefits						
	No Personnel Allocations						
	<b>Salaries &amp; Benefits Total</b>	-	-	-	-	-	-
	Maintenance & Operations						
5261	Legal Services	152,257	147,070	191,332	191,332	150,000	-22%
5264	Litigation					5,000	-
	<b>Maintenance &amp; Operations Total</b>	152,257	147,070	191,332	191,332	155,000	-19%
	<b>Division Total</b>	152,257	147,070	191,332	191,332	155,000	-19%

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





Organizational Chart by Function



**AUTHORIZED POSITIONS**

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

---

# 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*

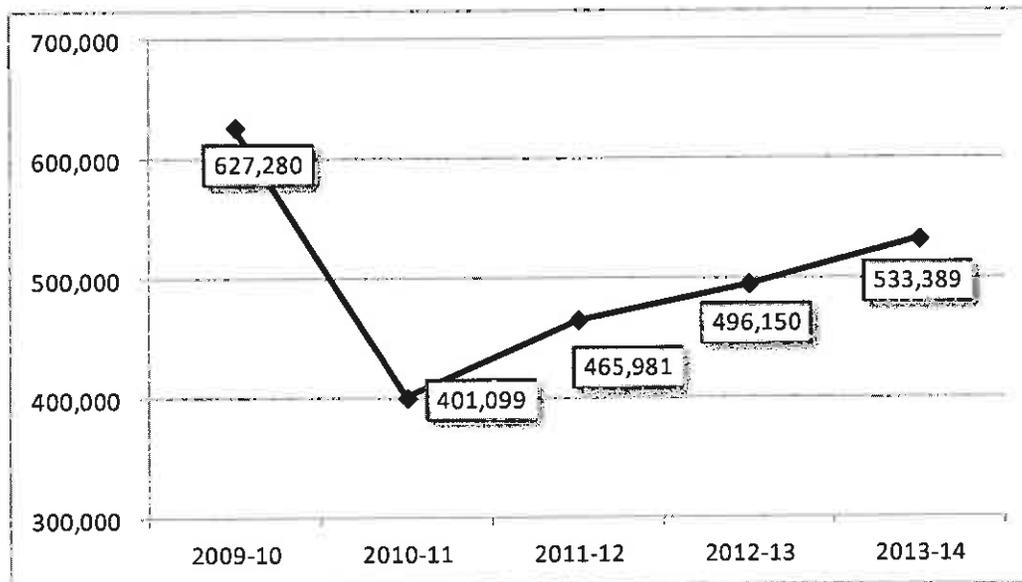
**SERVICE OBJECTIVES (CONTINUED)**

- *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 <b>Finance</b>				Division <b>Finance - 512</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	212,077	138,976	202,027	219,290	258,445	18%
5103	Hourly	69,991	23,256	15,915	12,308	12,000	-3%
5118	Car Allowance	2,893	450	3,600	3,600	3,600	0%
5120	Overtime	740	1,132	-	-	-	-
5126	Sick Leave Conversion	1,592	269	977	1,000	275	-73%
5127	Vacation Conversion	23,543	-	-	-	-	-
5130	Medicare	4,204	2,400	3,240	3,410	3,982	17%
5150	Retirement	27,501	21,585	36,643	36,497	33,280	-9%
5151	Part-Time Retirement	2,625	899	540	462	450	-3%
5161	Medical/Dental/Vision Insurance	17,452	14,802	26,843	31,800	39,600	25%
5162	Life Insurance	933	578	800	690	788	14%
5163	Disability Insurance	788	540	874	983	983	0%
5191	Staff Time	(2,554)	-	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>361,784</b>	<b>204,887</b>	<b>291,459</b>	<b>310,040</b>	<b>353,403</b>	<b>14%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	10,844	5,078	4,610	6,000	6,000	0%
5205	Postage	5,837	1,288	(338)	1,700	1,700	0%
5207	Travel & Training	5,415	317	2,200	500	2,500	400%
5209	Dues & Subscriptions	1,007	1,610	575	2,000	600	-70%
5216	Unemployment Compensation	2,859	5,215	-	-	-	-
5217	Insurance Admin Cost	2,911	2,566	2,598	3,600	3,400	-6%
5218	EAP Program	4,946	3,816	902	5,000	2,000	-60%
5219	Pre-Employment Physicals	3,998	4,755	5,636	3,500	4,500	29%
5220	Oral Board Expense	102	9	51	500	500	0%
5222	Sanitation District User Fee	5,450	6,018	6,585	6,600	7,300	11%
5229	Tuition Reimbursement	-	-	2,064	1,600	2,000	25%
5235	Advertising	740	476	784	500	1,000	100%
5240	Telephone	4,713	987	986	1,000	1,000	0%
5260	Contractual Services	70,732	42,598	31,640	25,000	22,000	-12%
5262	Animal Control Contract	83,113	55,375	55,274	65,000	62,000	-5%
5263	Audit Services	25,665	26,805	24,032	28,500	28,500	0%
5280	Leased Equipment	16,884	19,357	18,336	18,000	18,000	0%
5286	Garage Internal Service	3,180	2,910	1,093	1,191	1,067	-10%
5287	Technology Internal Service	16,120	16,120	14,919	14,919	14,919	0%
5290	Maintenance-Office Equipment	980	913	2,575	1,000	1,000	0%
<b>Maintenance &amp; Operations Total</b>		<b>265,496</b>	<b>196,212</b>	<b>174,522</b>	<b>186,110</b>	<b>179,986</b>	<b>-3%</b>
<b>Division Total</b>		<b>627,280</b>	<b>401,099</b>	<b>465,981</b>	<b>496,150</b>	<b>533,389</b>	<b>8%</b>

**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					Percent Change from Prior Year
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 Adopted	
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	0%
	Worker's Comp Administration	19,496	-	9,087	18,000	18,000	0%
	Worker's Comp Payments	102,042	50,897	209,947	50,000	50,000	0%
	Worker's Comp Insurance	170,847	159,804	90,548	131,345	131,345	0%
	Liability Administration	-	3,000	3,000	3,000	3,000	0%
	Liability Claims	-	-	8,523	-	-	
	Liability Insurance	237,968	265,065	330,541	291,430	291,430	0%
	Property Insurance	48,993	43,980	47,949	50,000	50,000	0%
	Maintenance & Operations Total	713,075	653,275	825,380	678,775	678,775	0%
	Division Total	713,075	653,275	825,380	678,775	603,775	-11%

**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				
<b>Non-Departmental</b>			<b>Non-Departmental - 561 / 562</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salaries &amp; Benefits</b>							
5192	Salary Savings	-	-	-	-	(75,000)	-
<b>Salaries &amp; Benefits Total</b>		-	-	-	-	(75,000)	-
<b>Maintenance &amp; Operations</b>							
5161	Retiree Medical	133,729	130,529	125,785	135,000	135,000	0%
5210	Worker's Comp Administration	19,496	-	9,087	18,000	18,000	0%
5211	Worker's Comp Payments	102,042	50,897	209,947	50,000	50,000	0%
5212	Worker's Comp Insurance	170,847	159,804	90,548	131,345	131,345	0%
5213	Liability Administration	-	3,000	3,000	3,000	3,000	0%
5214	Liability Claims	-	-	8,523	-	-	0%
5215	Liability Insurance	237,968	265,065	330,541	291,430	291,430	0%
5221	Property Insurance	48,993	43,980	47,949	50,000	50,000	0%
<b>Maintenance &amp; Operations Total</b>		<b>713,075</b>	<b>653,275</b>	<b>825,380</b>	<b>678,775</b>	<b>678,775</b>	<b>0%</b>
<b>Division Total</b>		<b>713,075</b>	<b>653,275</b>	<b>825,380</b>	<b>678,775</b>	<b>603,775</b>	<b>-11%</b>

---

# 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, 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**

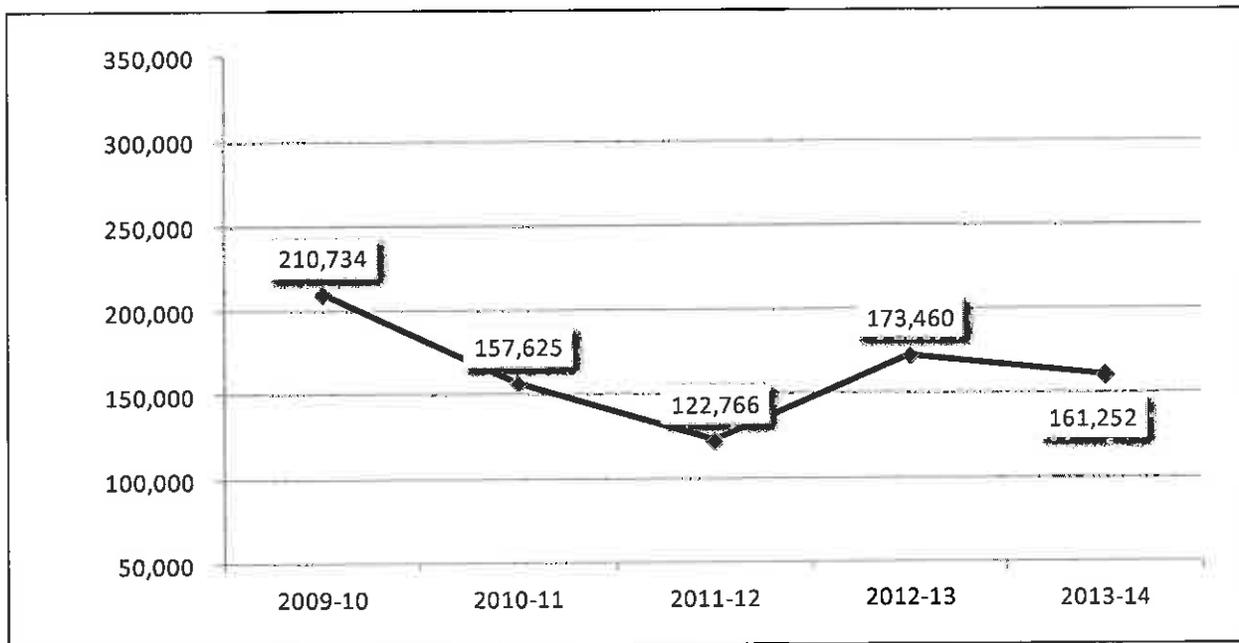
- Continue to evaluate ways to increase productivity and realize cost efficiencies for the City through the effective use of technology
- Select and implement a Disaster Recovery Plan for the City's digital data and financial records
- Continue to collaborate and strategize technology solutions through 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 <b>Information Technology</b>			Division <b>Information Technology - 512</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
Salaries & Benefits							
No Personnel Allocations							
Salaries & Benefits Total		-	-	-	-	-	-
Maintenance & Operations							
5201	Supplies	1,082	2,260	14	2,000	2,000	0%
5260	Contractual Services	90,981	108,468	84,340	84,000	75,000	-11%
5280	Maintenance Support Contract	36,097	21,272	28,195	49,000	28,812	-41%
5450	Computers	4,792	22,041	6,683	21,460	40,200	87%
5451	Software	77,782	3,584	3,534	17,000	15,240	-10%
Maintenance & Operations Total		210,734	157,625	122,766	173,460	161,252	-7%
Division Total		210,734	157,625	122,766	173,460	161,252	-7%

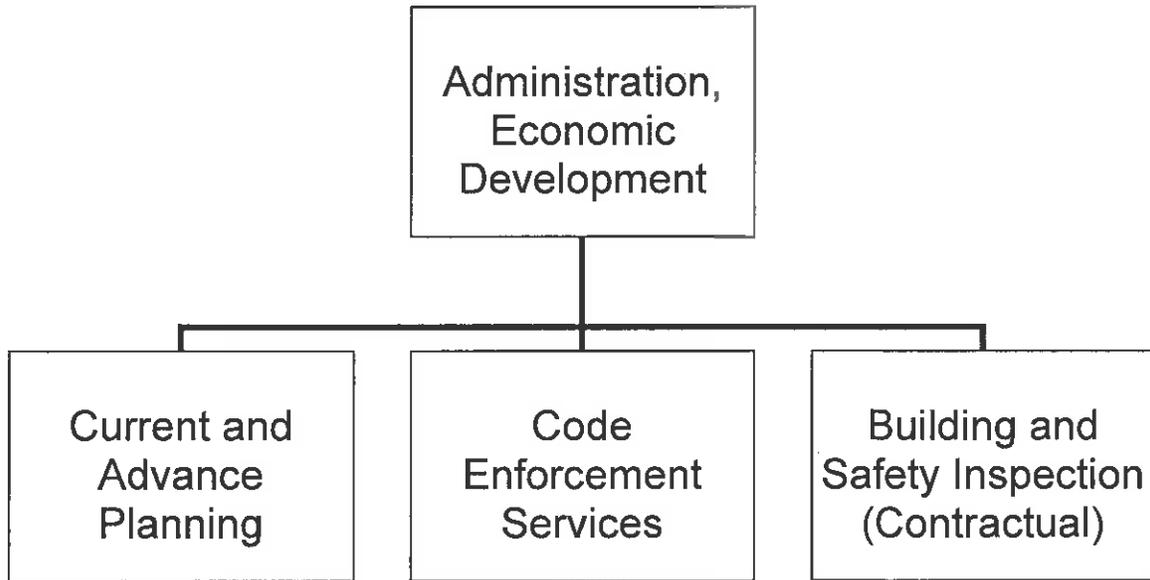
### Departmental Expenditures FY 2009/10 – FY 2013/14





# Community Development

## Organizational Chart by Function



## AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b><i>Full-Time Positions</i></b>			
Community Development Director	1	1	1
Assistant Planner	1	0	0
Planning Aide	0	1	1
<b><i>Part-Time Positions</i></b>			
Code Enforcement Officer	1	1	0.5
Department Secretary	1	0.5	0.5
<b>Total Full-Time</b>	<b>4</b>	<b>3.5</b>	<b>2</b>
<b>Total Part-Time</b>	<b>0</b>	<b>0</b>	<b>1</b>

---

# 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 18 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

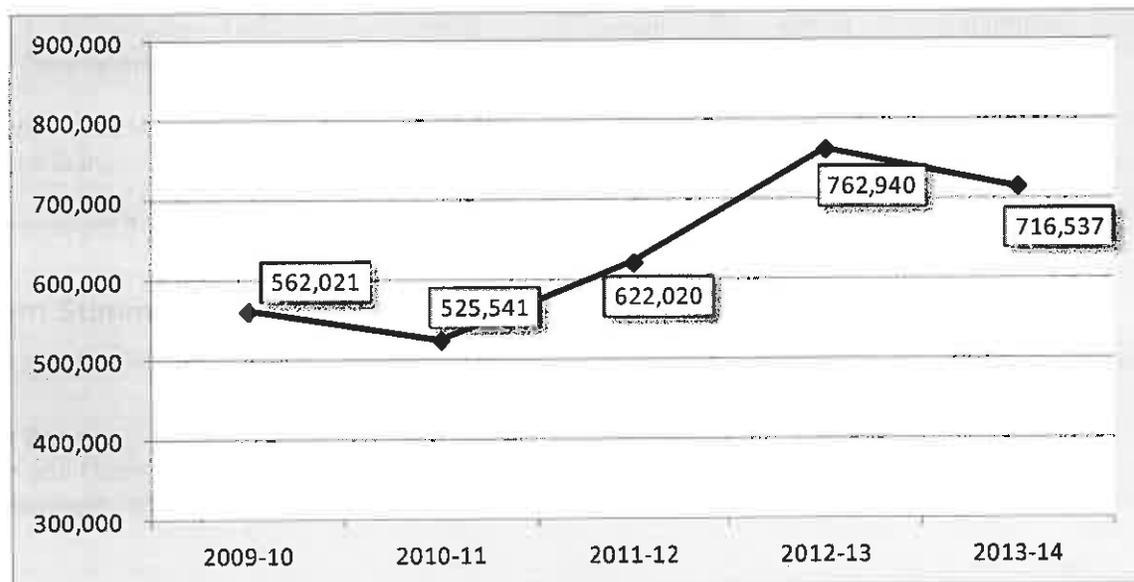
### Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted
Community Development Admin.	212,338	212,829	260,261	256,193	218,587
Planning	79,110	50,258	159,632	247,946	241,286
Neighborhood Preservation	97,008	100,747	69,100	106,810	55,073
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	716,537

### Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted
Salaries and Benefits	328,409	303,980	292,490	389,778	290,365
Maintenance and Operations	233,612	221,561	329,530	373,162	426,172
Department Total	562,021	525,541	622,020	762,940	716,537

### 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 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	145,857	137,591	147,737	144,857	143,749	-1%
5103	Hourly	-	6,514	21,390	-	17,280	-
5118	Car Allowance	3,643	3,600	3,600	3,600	3,600	0%
5120	Overtime	-	-	1,563	-	-	-
5126	Vacation/Sick Conversion	1,192	6,298	6,036	6,500	-	-100%
5130	Medicare	2,227	2,215	2,632	2,701	2,387	-12%
5150	Retirement	22,998	20,993	27,421	32,443	15,447	-52%
5151	Part-Time Retirement	-	244	803	-	648	-
5161	Medical/Dental/Vision Insurance	9,380	9,022	19,964	19,740	7,800	-60%
5162	Life Insurance	920	718	835	584	415	-29%
5163	Disability Insurance	697	370	655	655	388	-41%
5216	Unemployment Compensation	-	5,851	4,500	24,000	-	-100%
<b>Salary &amp; Benefits Total</b>		<b>186,914</b>	<b>193,416</b>	<b>237,136</b>	<b>235,080</b>	<b>191,714</b>	<b>-18%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	4,022	3,079	2,162	1,200	1,200	0%
5205	Postage	831	3,882	3,294	2,000	500	-75%
5207	Travel & Training	20	-	90	100	100	0%
5209	Dues & Subscriptions	825	100	74	750	750	0%
5229	Tuition Reimbursement	-	-	1,566	-	-	-
5245	Telephone	1,078	432	408	-	-	-
5260	Contractual Services	6,988	-	1,208	2,740	-	-100%
5287	Technology Charges	11,660	11,660	14,323	14,323	14,323	0%
5290	Main. - Office Equipment	-	260	-	-	-	-
5601	Business/Residential Impr Prgm	-	-	-	-	10,000	-
<b>Maintenance &amp; Operations Total</b>		<b>25,424</b>	<b>19,412</b>	<b>23,125</b>	<b>21,113</b>	<b>26,873</b>	<b>27%</b>
<b>Division Total</b>		<b>212,338</b>	<b>212,829</b>	<b>260,261</b>	<b>256,193</b>	<b>218,587</b>	<b>-15%</b>

## 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 reports 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 <b>Community Development</b>		Division <b>Planning - 532</b>					
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	50,656	19,320	6,752	47,247	47,693	1%
5103	Hourly	-	-	143	-	-	-
5120	Overtime	-	-	169	-	-	-
5130	Medicare	638	238	100	685	692	1%
5150	Retirement	7,992	2,985	1,001	6,791	7,033	4%
5161	Medical/Dental/Vision Insurance	12,236	4,864	2,100	12,900	13,200	2%
5162	Life Insurance	205	175	55	165	165	0%
5163	Disability Insurance	394	124	27	328	328	0%
<b>Salary &amp; Benefits Total</b>		<b>72,120</b>	<b>27,706</b>	<b>10,347</b>	<b>68,116</b>	<b>69,111</b>	<b>1%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	2,607	4,352	2,516	500	500	0%
5205	Postage	-	-	-	-	1,500	-
5207	Travel & Training	-	-	90	100	100	0%
5209	Dues & Subscriptions	367	300	-	500	700	40%
5260	Contractual Services	226	14,110	142,949	175,000	165,645	-5%
5287	Technology Charges	3,790	3,790	3,730	3,730	3,730	0%
<b>Maintenance &amp; Operations Total</b>		<b>6,990</b>	<b>22,552</b>	<b>149,285</b>	<b>179,830</b>	<b>172,175</b>	<b>-4%</b>
<b>Division Total</b>		<b>79,110</b>	<b>50,258</b>	<b>159,632</b>	<b>247,946</b>	<b>241,286</b>	<b>-3%</b>

## 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

## NEIGHBORHOOD PRESERVATION

### DIVISION EXPENSE BY LINE ITEM

Department <b>Community Development</b>			Division <b>Neighborhood Preservation - 533</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	54,445	66,331	33,939	66,502	-	-100%
5103	Hourly	-	-	-	-	28,080	-
5130	Medicare	851	1,033	558	964	407	-58%
5150	Retirement	8,589	9,547	5,453	10,223	1,053	-90%
5161	Medical/Dental/Vision Insurance	4,891	5,456	4,550	8,400	-	-100%
5162	Life Insurance	205	175	179	165	-	-100%
5163	Disability Insurance	394	315	328	328	-	-100%
<b>Salary &amp; Benefits Total</b>		<b>69,375</b>	<b>82,857</b>	<b>45,007</b>	<b>86,582</b>	<b>29,540</b>	<b>-66%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	167	173	16	200	200	0%
5207	Travel & Training	1,339	-	85	200	200	0%
5209	Dues & Subscriptions	-	600	-	400	400	0%
5245	Cell Phone	268	277	146	300	300	0%
5260	Contractual Services	-	1,764	5,858	-	5,800	-
5265	Compliance Services	16,510	6,257	6,753	7,500	7,500	0%
5286	Garage Internal Service	6,360	5,829	4,370	4,763	4,268	-10%
5287	Technology Internal Service	2,990	2,990	6,865	6,865	6,865	0%
<b>Maintenance &amp; Operations Total</b>		<b>27,633</b>	<b>17,890</b>	<b>24,093</b>	<b>20,228</b>	<b>25,533</b>	<b>26%</b>
<b>Division Total</b>		<b>97,008</b>	<b>100,747</b>	<b>69,100</b>	<b>106,810</b>	<b>55,073</b>	<b>-48%</b>

## **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 and 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.*

# Community Development

## BUILDING & SAFETY - BUILDING INSPECTION

### DIVISION EXPENSE BY LINE ITEM

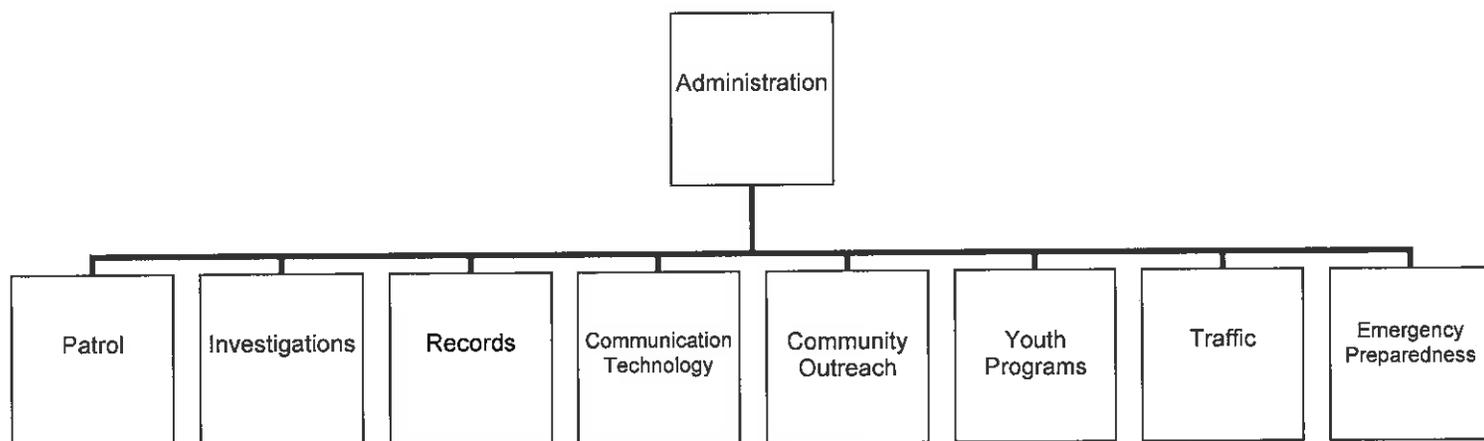
Department Community Development			Division Building Inspection - 534				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	469	1,105	401	500	500	0%
5209	Dues & Subscriptions	-	200	-	400	400	0%
5260	Contractual Services	103,333	85,732	86,592	74,020	130,461	76%
5267	Inspection/Plan Checks	2,366	3,679	(251)	11,200	4,500	-60%
5287	Technology Charges	3,790	3,790	3,730	3,730	3,730	0%
	Maintenance & Operations Total	109,958	94,505	90,472	89,850	139,591	55%
	Division Total	109,958	94,505	90,472	89,850	139,591	55%

## BUILDING & SAFETY - 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 Adopted	Percent Change from Prior Year
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5288	NPDES Permit	17,876	29,923	22,554	38,417	38,000	-1%
5289	NPDES Plan Contract	45,731	37,278	20,001	23,724	24,000	1%
	Maintenance & Operations Total	63,607	67,201	42,555	62,141	62,000	0%
	Division Total	63,607	67,201	42,555	62,141	62,000	0%

Organizational Chart by Function



**AUTHORIZED POSITIONS**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b>Full-Time Positions</b>			
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	12
Records Specialist	2	2	2
<b>Part-Time Positions</b>			
Reserve Police Officer	0.6	0.6	0.5
Photo Enforcement Officer	0.4	0.4	0.6
Intern			0.7
Police Aide	1.7	1.7	1.1
Crossing Guard	2.8	2.8	2.7
<b>Total Full-Time</b>	<b>27</b>	<b>27</b>	<b>28</b>
<b>Total Part-Time</b>	<b>5.5</b>	<b>5.5</b>	<b>5.6</b>
<b>Total Department FTE</b>	<b>32.5</b>	<b>32.5</b>	<b>33.6</b>

---

# 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**

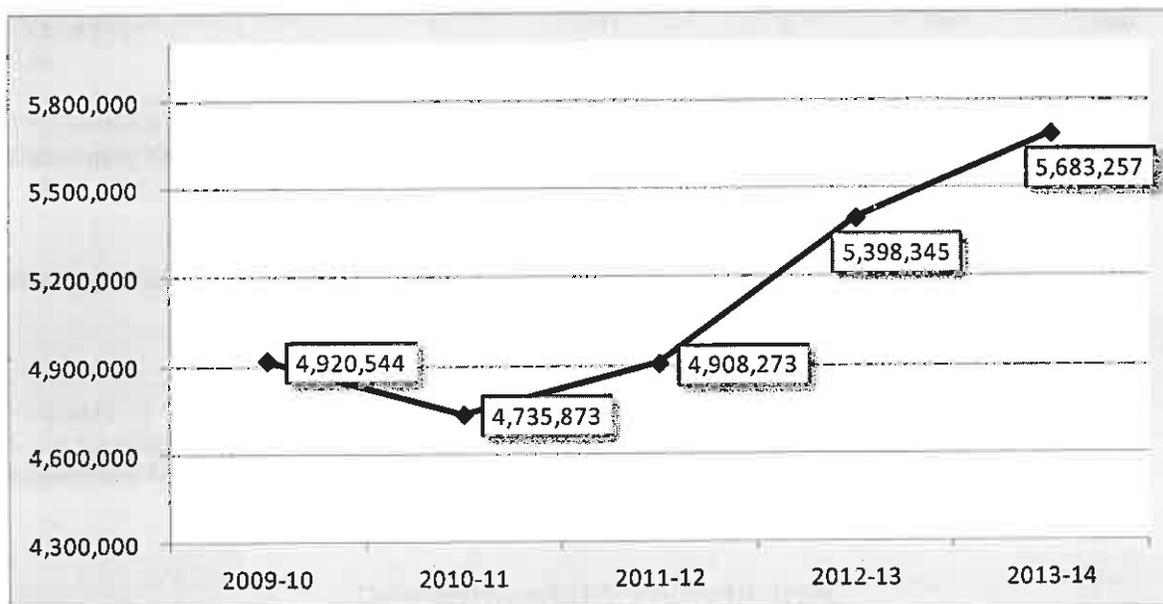
**Department Expenditure Summary by Division**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Police Administration	806,644	749,916	691,144	706,825	727,026	2.9%
Patrol	2,352,529	2,201,545	2,359,498	2,713,575	2,749,637	1.3%
Investigation	481,542	512,595	625,461	684,633	710,506	3.8%
Records	165,594	169,818	164,251	194,444	187,470	-3.6%
Communications Technology	611,892	655,734	631,426	638,848	644,972	1.0%
Community Outreach	84	801	378	590	590	0.0%
Youth Programs	-	-	-	-	190,000	-
Traffic	487,702	442,103	429,025	450,890	466,941	3.6%
Emergency Preparedness	14,558	3,361	7,090	8,540	6,115	-28.4%
<b>Department Total</b>	<b>4,920,544</b>	<b>4,735,873</b>	<b>4,908,273</b>	<b>5,398,345</b>	<b>5,683,257</b>	<b>5.3%</b>

**Department Summary by Expense Type**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Salaries and Benefits	3,769,346	3,633,623	3,790,670	4,240,559	4,515,228	6.5%
Maintenance and Operations	1,151,198	1,102,250	1,117,603	1,157,786	1,168,029	0.9%
<b>Department Total</b>	<b>4,920,544</b>	<b>4,735,873</b>	<b>4,908,273</b>	<b>5,398,345</b>	<b>5,683,257</b>	<b>5.3%</b>

**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 <b>Public Protection Services</b>				Division <b>Police Administration - 521</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	509,224	498,597	445,705	447,086	487,802	9%
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	0%
5120	Overtime	4,752	1,415	-	1,000	250	-75%
5126	Sick Leave Conversion	4,665	3,275	4,447	4,670	5,630	21%
5127	Vacation Conversion	-	5,961	2,980	6,000	-	-100%
5130	Medicare	7,552	7,429	6,412	6,668	7,261	9%
5150	Retirement	129,351	122,286	127,532	127,421	110,733	-13%
5161	Medical/Dental/Vision Insurance	44,504	41,031	38,732	39,540	42,600	8%
5162	Life Insurance	1,736	1,518	1,767	1,459	1,388	-5%
5163	Disability Insurance	1,182	1,164	1,338	1,310	1,512	15%
5175	EAP Program	334	48	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>712,040</b>	<b>686,495</b>	<b>629,993</b>	<b>636,234</b>	<b>658,256</b>	<b>3%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	9,341	9,657	11,531	9,500	9,500	0%
5205	Postage	894	1,525	1,607	1,800	1,800	0%
5207	Travel & Training	9,938	4,010	2,014	8,000	11,000	38%
5208	Post Training	6,800	5,139	4,329	9,000	7,000	-22%
5209	Dues & Subscriptions	2,996	1,439	1,838	1,345	1,825	36%
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	0%
5280	Leased Equipment	6,906	7,049	4,681	4,500	3,680	-18%
5281	Parking Lot Rental	7,500	4,500	7,649	6,000	6,000	0%
5286	Garage Internal Service	19,080	17,487	17,485	19,054	17,073	-10%
5287	Technology Internal Service	11,670	11,670	8,392	8,392	8,392	0%
5290	Maintenance-Office Equipment	1,487	210	175	1,000	500	-50%
<b>Maintenance &amp; Operations Total</b>		<b>94,604</b>	<b>63,421</b>	<b>61,151</b>	<b>70,591</b>	<b>68,770</b>	<b>-3%</b>
<b>Division Total</b>		<b>806,644</b>	<b>749,916</b>	<b>691,144</b>	<b>706,825</b>	<b>727,026</b>	<b>3%</b>

---

# 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 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	1,298,773	1,256,083	1,254,424	1,465,997	1,480,406	1%
5103	Hourly	35,099	13,978	12,071	19,968	8,000	-60%
5104	Holiday Pay	58,250	52,100	53,330	62,359	63,003	1%
5109	On Call Pay	6,626	1,344	-	7,000	-	-100%
5110	Court Pay	11,392	2,183	-	11,000	-	-100%
5111	Special Skill Pay	-	-	-	12,320	22,440	82%
5114	Educational Incentive	29,288	31,232	50,599	64,180	62,783	-2%
5115	Field Training Pay	844	437	191	1,000	2,500	150%
5117	Uniform Allowance	10,325	9,550	9,763	10,400	10,400	0%
5120	Overtime	167,670	174,088	192,480	167,500	185,000	10%
5121	O/T Wings Wheels Rotors	-	-	4,388	4,800	4,800	0%
5126	Sick Leave Conversion	8,670	8,849	7,508	8,000	8,000	0%
5127	Vacation Conversion	4,411	838	6,648	-	-	-
5130	Medicare	20,211	18,982	19,711	26,601	26,786	1%
5150	Retirement	411,430	357,059	418,831	495,105	524,746	6%
5151	Part-Time Retirement	1,452	531	463	750	300	-60%
5161	Medical/Dental/Vision Insurance	137,846	134,649	147,975	165,624	181,680	10%
5162	Life Insurance	4,949	4,336	3,770	3,960	3,960	0%
5175	EAP Program	77	-	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>2,207,312</b>	<b>2,066,237</b>	<b>2,182,152</b>	<b>2,526,564</b>	<b>2,584,804</b>	<b>2%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	12,318	8,790	9,641	20,000	10,000	-50%
5202	Arsenal	11,729	12,972	14,388	13,000	17,000	31%
5206	Uniforms	11,165	9,553	18,405	12,000	12,000	0%
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	-43%
5240	Telephone	2,191	175	-	-	-	-
5243	Telecommunication Charges	3,402	4,664	4,393	4,600	4,920	7%
5245	Cell Phone	-	-	497	525	430	-18%
5260	Contractual Services	2,785	2,660	4,747	3,198	7,300	128%
5270	Booking Fees	12,110	7,950	6,120	8,000	4,900	-39%
5274	Helicopter Service	1,225	-	-	1,500	-	-100%
5286	Garage Internal Service	57,590	58,290	87,420	95,269	85,364	-10%
5287	Technology Internal Service	15,170	15,170	14,919	14,919	14,919	0%
<b>Maintenance &amp; Operations Total</b>		<b>145,217</b>	<b>135,308</b>	<b>177,346</b>	<b>187,011</b>	<b>164,833</b>	<b>-12%</b>
<b>Division Total</b>		<b>2,352,529</b>	<b>2,201,545</b>	<b>2,359,498</b>	<b>2,713,575</b>	<b>2,749,637</b>	<b>1%</b>

---

# 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 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	274,907	301,501	352,365	376,708	378,477	0%
5103	Hourly	10,849	11,082	9,150	12,480	12,480	0%
5104	Holiday Pay	11,504	15,251	15,099	16,012	16,012	0%
5113	Special Assignment Pay	-	-	-	9,418	18,924	101%
5114	Educational Incentive	6,369	7,281	15,201	20,695	20,784	0%
5117	Uniform Allowance	3,471	3,675	4,050	4,600	4,600	0%
5119	Cellular Phone Allowance	1,106	1,200	1,440	1,440	1,440	0%
5120	Overtime	12,747	15,252	25,017	15,000	15,000	0%
5126	Sick Leave Conversion	494	1,202	2,305	2,500	3,200	28%
5127	Vacation Conversion	-	-	1,603	-	-	-
5130	Medicare	4,735	5,211	6,359	6,726	6,828	2%
5150	Retirement	80,464	83,615	117,288	131,833	141,819	8%
5151	Part-Time Retirement	407	416	343	468	468	0%
5161	Medical/Dental/Vision Insurance	25,830	32,465	32,062	40,656	47,304	16%
5162	Life Insurance	921	808	990	990	990	0%
5191	Staff Time	11,700	-	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>445,503</b>	<b>478,959</b>	<b>583,272</b>	<b>639,526</b>	<b>668,326</b>	<b>5%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	4,331	2,384	2,853	4,000	2,560	-36%
5206	Uniforms	-	-	104	-	-	-
5207	Travel & Training	75	349	169	-	-	-
5209	Dues & Subscriptions	553	948	1,249	1,236	3,216	160%
5229	Tuition Reimbursement	-	-	687	-	-	-
5286	Garage Internal Service	24,440	23,316	30,600	33,344	29,877	-10%
5287	Technology Internal Service	6,640	6,640	6,527	6,527	6,527	0%
<b>Maintenance &amp; Operations Total</b>		<b>36,039</b>	<b>33,636</b>	<b>42,189</b>	<b>45,107</b>	<b>42,180</b>	<b>-6%</b>
<b>Division Total</b>		<b>481,542</b>	<b>512,595</b>	<b>625,461</b>	<b>684,633</b>	<b>710,506</b>	<b>4%</b>

---

# 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 10<sup>th</sup> 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 <b>Public Protection Services</b>				Division <b>Records - 524</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	98,117	105,552	77,490	104,605	104,871	0%
5103	Hourly	24,979	20,133	23,722	19,200	23,405	22%
5117	Uniform Allowance	-	300	1,000	1,300	1,300	0%
5119	Cellular Phone Allowance	-	270	360	360	360	0%
5120	Overtime	280	220	1,594	500	500	0%
5126	Sick Leave Conversion	308	192	146	200	200	0%
5127	Vacation Conversion	-	-	4,026	-	-	-
5130	Medicare	1,794	1,824	1,549	1,800	1,895	5%
5150	Retirement	15,423	15,111	12,498	15,751	15,751	0%
5151	Part-Time Retirement	937	761	901	720	875	22%
5161	Medical/Dental/Vision Insurance	13,154	12,641	13,855	25,800	21,600	-16%
5162	Life Insurance	410	350	326	330	330	0%
5163	Disability Insurance	788	631	464	655	655	0%
<b>Salary &amp; Benefits Total</b>		<b>156,189</b>	<b>157,985</b>	<b>137,931</b>	<b>171,221</b>	<b>171,742</b>	<b>0%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	1,438	3,963	2,116	4,000	4,000	0%
5206	Uniforms	376	255	299	-	-	-
5209	Dues & Subscriptions	-	25	-	-	-	-
5229	Tuition Reimbursement	-	-	12,075	7,000	-	-100%
5286	Garage Internal Service	-	-	4,370	4,763	4,268	-10%
5287	Technology Internal Service	7,590	7,590	7,460	7,460	7,460	0%
<b>Maintenance &amp; Operations (Subtotal)</b>		<b>9,405</b>	<b>11,833</b>	<b>26,320</b>	<b>23,223</b>	<b>15,728</b>	<b>-32%</b>
<b>Division Total</b>		<b>165,594</b>	<b>169,818</b>	<b>164,251</b>	<b>194,444</b>	<b>187,470</b>	<b>-4%</b>

---

# 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 <b>Public Protection Services</b>			Division <b>Communications Technology - 525</b>				
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
No Personnel Allocations							
<b>Salary &amp; Benefits Total</b>		-	-	-	-	-	-
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	5	616	29	500	-	-100%
5240	Telephone	1,789	22,818	24,269	23,000	23,000	0%
5242	Cable Television	1,496	1,430	1,305	1,600	635	-60%
5243	Telecommunication Charges	2,504	5,691	5,247	5,300	5,300	0%
5260	Contractual Services	2,748	2,716	2,903	3,088	3,546	15%
5272	West-Comm Contract	504,874	520,048	498,846	499,000	507,230	2%
5291	Maintenance-Communication	23,866	25,766	20,807	26,000	24,901	-4%
5292	Maintenance-Computer	74,610	76,648	78,020	80,360	80,360	0%
<b>Maintenance &amp; Operations Total</b>		<b>611,892</b>	<b>655,734</b>	<b>631,426</b>	<b>638,848</b>	<b>644,972</b>	<b>1%</b>
<b>Division Total</b>		<b>611,892</b>	<b>655,734</b>	<b>631,426</b>	<b>638,848</b>	<b>644,972</b>	<b>1%</b>

# 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 <b>Public Protection Services</b>				Division <b>Community Outreach - 526</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
	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 <b>Public Protection Services</b>				Division <b>Youth Programs - 527</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
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	-
<b>Salary &amp; Benefits Total</b>		-	-	-	-	155,793	-
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	-	-	-	-	13,532	-
5202	Arsenal	-	-	-	-	3,940	-
5206	Uniforms	-	-	-	-	2,225	-
5207	Travel & Training	-	-	-	-	2,300	-
5245	Cell Phone	-	-	-	-	360	-
5260	Contractual Services	-	-	-	-	2,000	-
5286	Garage Internal Service	-	-	-	-	9,850	-
<b>Maintenance &amp; Operations Total</b>		-	-	-	-	34,207	-
<b>Division Total</b>		-	-	-	-	190,000	-

**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 Adopted	Percent Change from Prior Year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	81,622	81,728	88,058	88,046	88,046	0%
5103	Hourly	97,792	98,773	97,012	99,800	108,383	9%
5104	Holiday Pay	-	3,548	3,548	3,725	3,725	0%
5106	Special Personnel Charges	155	-	-	-	-	-
5110	Court Pay	484	-	-	500	-	-100%
5113	Special Assignment Pay	3,985	968	-	4,402	4,402	0%
5114	Educational Incentive	-	1,385	1,801	1,800	1,800	0%
5117	Uniform Allowance	318	714	669	650	650	0%
5120	Overtime	14,708	15,883	18,049	15,000	15,500	3%
5126	Sick Conversion	-	181	968	500	500	0%
5130	Medicare	2,507	2,578	2,707	3,083	3,235	5%
5150	Retirement	24,735	22,471	28,331	30,419	31,875	5%
5151	Part-Time Retirement	3,668	3,704	3,678	3,743	4,060	8%
5161	Medical/Dental/Vision Insurance	11,646	11,132	11,918	13,068	13,368	2%
5162	Life Insurance	307	263	248	248	248	0%
<b>Salary &amp; Benefits Total</b>		<b>241,927</b>	<b>243,328</b>	<b>256,987</b>	<b>264,984</b>	<b>275,792</b>	<b>4%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	230	496	586	500	3,825	665%
5206	Uniforms	845	861	435	1,000	1,500	50%
5207	Travel & Training	1,923	169	93	500	6,100	1120%
5209	Dues & Subscriptions	-	-	95	145	70	-52%
5216	Unemployment Compensation	-	-	3,171	-	-	-
5240	Telephone	96	-	-	-	-	-
5243	Telecommunication Charges	142	214	216	240	-	-100%
5260	Contractual Services	214,446	171,305	149,215	165,368	165,636	0%
5269	Citation Processing	3,670	4,527	3,347	6,440	4,800	-25%
5286	Garage Internal Service	19,080	17,487	4,370	4,763	4,268	-10%
5287	Technolgy Internal Service	950	950	1,865	950	950	0%
5296	Maintenance-Motorcycle	4,393	2,767	8,645	6,000	4,000	-33%
<b>Maintenance &amp; Operations Total</b>		<b>245,775</b>	<b>198,775</b>	<b>172,038</b>	<b>185,906</b>	<b>191,149</b>	<b>3%</b>
<b>Division Total</b>		<b>487,702</b>	<b>442,103</b>	<b>429,025</b>	<b>450,890</b>	<b>466,941</b>	<b>4%</b>

**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**

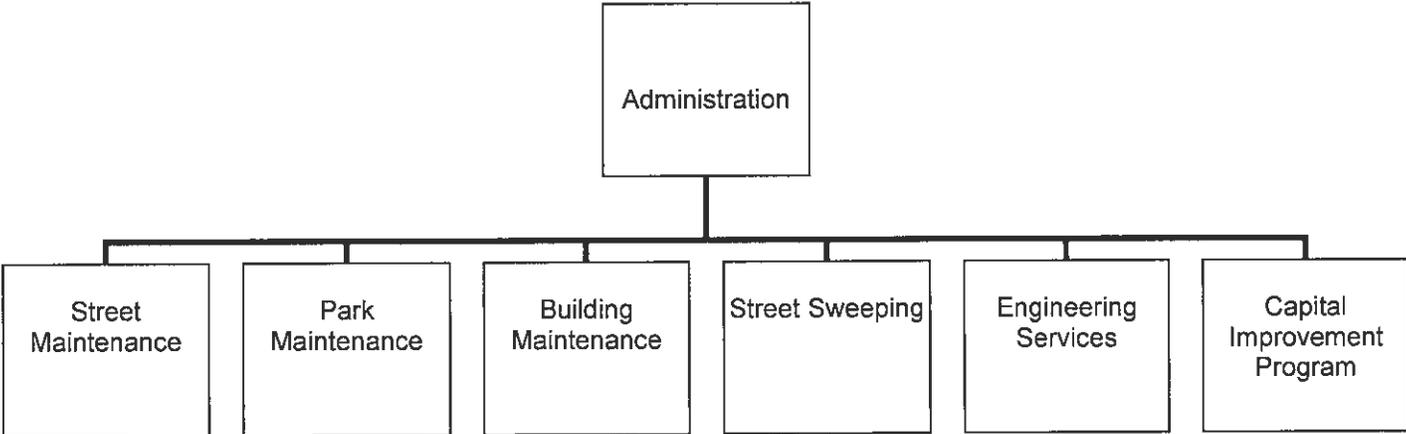
- Conduct two CERT presentations by June 2014
- Continue to host Emergency Preparedness Meetings to keep City staff and community members informed about disaster preparedness issues
- Continue to provide training on use of the Emergency Operations Plan to City staff
- Participate in at least one (1)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

**DIVISION EXPENSE BY LINE ITEM**

Department				Division			
Public Protection Services				Emergency Preparedness - 529			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior Year
Salary & Benefits							
5120	Overtime	6,284	612	335	2,000	500	-75%
5130	Medicare	91	9	-	30	15	-50%
Salary & Benefits Total		6,375	621	335	2,030	515	-75%
Maintenance & Operations							
5201	Supplies/Division Expense	1,009	1,592	2,817	1,000	500	-50%
5206	Uniforms	49	-	-	200	100	-50%
5240	Telephone	421	289	375	310	-	-100%
5260	Contractual Services	6,704	860	3,563	5,000	5,000	0%
Maintenance & Operations Total		8,183	2,741	6,755	6,510	5,600	-14%
Division Total		14,558	3,361	7,090	8,540	6,115	-28%



**Organizational Chart by Function**



***AUTHORIZED POSITIONS***

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b><i>Full-Time Positions</i></b>			
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
<b><i>Part-Time Positions</i></b>			
Maintenance Worker	0.2	0.95	0.95
<b>Total Full-Time</b>	12	11	11
<b>Total Part-Time</b>	0.2	0.95	0.95

---

# 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 and Arterial Street Marking and Striping Programs*
- *Completed bi-annual rehabilitation of McAuliffe Park fields*
- *Completed installation of speed humps in the Green Alley and portions of the Howard and Chestnut alleys*
- *Completed construction of ADA ramps, curbs and gutters, 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 a ride on mower and 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 construction – Calle Lee, Corporate Center Drive, and Via El Mercado*
- *Completed construction – Carrier Row ADA Ramps*
- *Installed automatic fertilization system at 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 & provided input on behalf of the City at weekly traffic meetings on the I-405 Improvement Project*

**EXPENDITURE SUMMARIES**

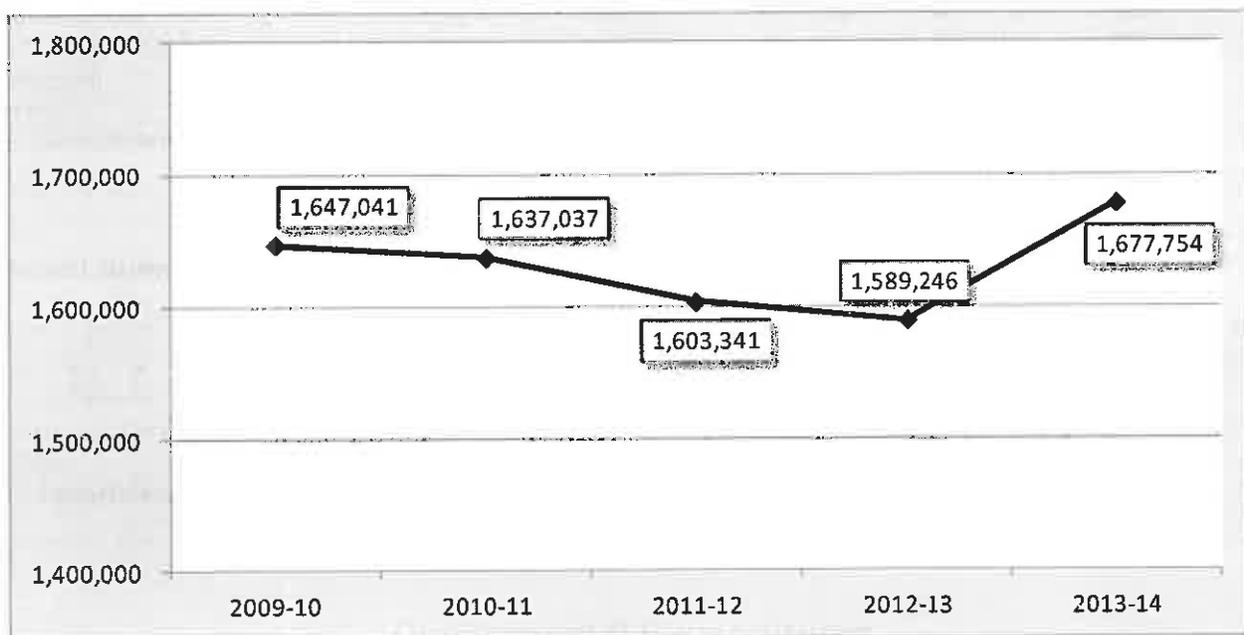
**Department Expenditure Summary by Division**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Public Works Administration	278,102	190,178	197,685	203,223	207,995	2.3%
Streets Maintenance	666,188	640,793	619,448	643,048	663,339	3.2%
Parks Maintenance	295,206	358,700	412,589	431,132	462,071	7.2%
Facilities Maintenance	279,036	277,525	295,029	255,843	253,349	-1.0%
Street Sweeping	83,018	45,196	-	-	-	-
City Engineer	45,490	124,646	78,590	56,000	91,000	62.5%
<b>Department Total</b>	<b>1,647,041</b>	<b>1,637,037</b>	<b>1,603,341</b>	<b>1,589,246</b>	<b>1,677,754</b>	<b>5.6%</b>

**Department Summary by Expense Type**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Salaries and Benefits	873,402	856,931	876,148	860,467	872,546	1.4%
Maintenance and Operations	773,639	745,559	727,193	728,779	805,208	10.5%
Capital Outlay	-	34,547	-	-	-	-
<b>Department Total</b>	<b>1,647,041</b>	<b>1,637,037</b>	<b>1,603,341</b>	<b>1,589,246</b>	<b>1,677,754</b>	<b>5.6%</b>

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



**ADMINISTRATION**

# Public Works

## ADMINISTRATION

### DIVISION EXPENSE BY LINE ITEM

Department				Division			
Public Works				Public Works Admin - 541			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
Salary & Benefits							
5101	Salaries - Full Time	95,103	129,989	131,868	137,115	149,818	9.3%
5103	Hourly	64,960	-	-	-	-	-
5111	Special Skill Pay	1,164	1,200	1,200	1,200	1,200	0.0%
5120	Overtime	66	79	89	-	-	-
5126	Sick Leave Conversion	634	763	634	800	800	0.0%
5127	Vacation Conversion	620	722	2,161	-	-	-
5130	Medicare	2,100	1,833	1,874	2,006	2,190	9.2%
5150	Retirement	15,190	19,673	23,474	23,677	19,175	-19.0%
5161	Medical/Dental/Vision Insurance	13,848	19,820	22,914	24,300	20,400	-16.0%
5162	Life Insurance	660	560	534	435	472	8.5%
5163	Disability Insurance	545	397	655	655	655	0.0%
Salary & Benefits Total		194,890	175,036	185,403	190,188	194,710	2.4%
Maintenance & Operations							
5201	Supplies/Division Expense	2,078	2,797	2,124	2,500	2,500	0.0%
5205	Postage	162	313	415	400	400	0.0%
5207	Travel & Training	78	-	10	100	100	0.0%
5209	Dues & Subscriptions	-	-	-	150	400	166.7%
5216	Unemployment Compensation	3,146	-	-	-	-	-
5240	Telephone	1,078	432	408	560	560	0.0%
5260	Contractual Services	65,010	-	-	-	-	-
5287	Technology Internal Services	11,660	11,600	9,325	9,325	9,325	0.0%
Maintenance & Operations Total		83,212	15,142	12,282	13,035	13,285	1.9%
Division Total		278,102	190,178	197,685	203,223	207,995	2.3%

## **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 repair 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.*

## **STREET MAINTENANCE**

# Public Works

## STREET MAINTENANCE

### DIVISION EXPENSE BY LINE ITEM

Department				Division			
Public Works				Street Maintenance - 542			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	221,397	206,447	193,080	205,878	208,645	1.3%
5109	On Call Pay	3,139	4,740	5,805	5,040	5,500	9.1%
5117	Uniform Allowance	2,168	2,040	2,600	2,600	2,600	0.0%
5120	Overtime	10,740	7,270	7,206	12,360	7,500	-39.3%
5126	Sick Leave Conversion	1,145	777	950	800	800	0.0%
5127	Vacation Conversion	-	2,758	2,851	3,000	3,000	0.0%
5130	Medicare	2,441	2,133	2,095	3,023	3,063	1.3%
5150	Retirement	35,746	29,924	32,288	32,049	33,263	3.8%
5161	Medical/Dental/Vision Insurance	46,331	35,421	38,316	39,780	48,000	20.7%
5162	Life Insurance	992	700	660	660	576	-12.7%
5163	Disability Insurance	1,970	1,495	1,310	1,310	1,394	6.4%
<b>Salary &amp; Benefits Total</b>		<b>326,069</b>	<b>293,705</b>	<b>287,161</b>	<b>306,500</b>	<b>314,341</b>	<b>2.6%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	34,990	20,893	17,420	26,000	26,000	0.0%
5206	Uniforms	2,329	2,814	2,988	2,500	2,500	0.0%
5207	Travel & Training	-	50	10	-	400	-
5209	Dues & Subscriptions	-	-	-	100	100	0.0%
5223	Disposal Fees	9,170	11,840	-	-	-	-
5241	Telephone Traffic Signals	2,679	2,812	2,911	2,800	3,000	7.1%
5245	Cellular Phone	3,799	3,045	3,116	4,000	4,000	0.0%
5252	Electricity-Street Light	171,735	170,899	166,901	165,000	167,000	1.2%
5255	Natural Gas	178	205	201	200	250	25.0%
5256	Water	39,406	40,845	42,855	45,000	45,000	0.0%
5286	Garage Internal Services	40,780	40,803	45,898	50,016	44,816	-10.4%
5287	Technology Internal Services	950	950	932	932	932	0.0%
5294	Maintenance-Traffic Signal	34,104	38,738	34,889	40,000	40,000	0.0%
5295	Maintenance-Streets	-	13,193	14,166	15,000	15,000	0.0%
<b>Maintenance &amp; Operations Total</b>		<b>340,119</b>	<b>347,088</b>	<b>332,287</b>	<b>336,548</b>	<b>348,998</b>	<b>3.7%</b>
<b>Division Total</b>		<b>666,188</b>	<b>640,793</b>	<b>619,448</b>	<b>643,048</b>	<b>663,339</b>	<b>3.2%</b>

**STREET SWEEPING**

**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 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
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	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>68,957</b>	<b>32,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	1,342	894	-	-	-	-
5206	Uniforms	-	-	-	-	-	-
5286	Garage Internal Services	12,720	11,658	-	-	-	-
<b>Maintenance &amp; Operations Total</b>		<b>14,062</b>	<b>12,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>		<b>83,018</b>	<b>45,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

---

# 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*

**PARK MAINTENANCE**

**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Works</b>				Division <b>Park Maintenance - 543</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	99,345	142,007	162,810	168,451	170,467	1.2%
5103	Hourly	7,322	7,449	6,469	7,500	7,500	0.0%
5109	On Call Pay	1,500	2,990	3,765	3,780	3,800	0.5%
5112	Special Certificate Pay	1,314	1,300	1,300	1,300	1,300	0.0%
5117	Uniform Allowance	946	1,242	1,950	1,950	1,950	0.0%
5120	Overtime	5,986	6,894	5,731	3,120	3,200	2.5%
5121	O/T Wings Wheels Rotors	-	-	1,939	1,200	1,200	0.0%
5126	Sick Leave Conversion	1,171	1,234	1,851	1,800	1,800	0.0%
5127	Vacation Conversion	-	5,196	3,244	3,000	3,000	0.0%
5130	Medicare	1,642	2,018	1,860	2,599	2,816	7.7%
5150	Retirement	16,267	20,382	26,559	26,396	27,354	3.5%
5151	Part Time Retirement	275	279	243	282	281	-0.4%
5161	Medical/Dental/Vision Insurance	22,560	26,895	35,073	37,380	33,000	-13.3%
5162	Life Insurance	410	419	495	495	495	0.0%
5163	Disability Insurance	788	740	983	983	983	0.0%
<b>Salary &amp; Benefits Total</b>		<b>159,525</b>	<b>219,045</b>	<b>254,272</b>	<b>260,236</b>	<b>259,146</b>	<b>-0.4%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	16,368	21,740	14,778	27,000	22,000	-22.7%
5203	Supplies-McAuliffe	2,353	9,370	9,858	10,000	12,000	16.7%
5206	Uniforms	2,576	2,430	2,004	1,600	2,000	20.0%
5207	Travel & Training	1,170	535	163	600	600	0.0%
5216	Unemployment Compensation	1,800	-	-	-	-	-
5250	Electricity-Buildings	2,402	2,373	2,261	2,500	2,500	0.0%
5251	Electricity-Parks	7,318	7,260	4,952	7,500	1,000	-650.0%
5254	Electricity-McAuliffe Park	3,798	2,411	3,972	4,500	6,000	25.0%
5256	Water	42,281	61,524	72,236	60,000	65,000	7.7%
5257	Water-McAuliffe Park	3,559	(11,328)	(11,318)	12,000	10,000	-20.0%
5260	Contractual Services	-	-	-	-	35,000	100.0%
5271	Tree Trimming	9,933	5,000	6,615	5,000	5,000	0.0%
5281	Real Property Lease	-	-	-	1,750	2,350	25.5%
5286	Garage Internal Services	29,800	29,145	26,228	28,581	25,610	-11.6%
5287	Technology Internal Services	950	950	1,865	1,865	1,865	0.0%
5298	Maintenance - Fields/Fencing/Facilities	-	-	15,473	-	-	-
5299	Maintenance-Other	11,375	8,245	9,230	8,000	12,000	33.3%
<b>Maintenance &amp; Operations Total</b>		<b>135,682</b>	<b>139,655</b>	<b>158,317</b>	<b>170,896</b>	<b>202,925</b>	<b>15.8%</b>
<b>Division Total</b>		<b>295,206</b>	<b>358,700</b>	<b>412,589</b>	<b>431,132</b>	<b>462,071</b>	<b>6.7%</b>

---

# 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*

## FACILITY MAINTENANCE

## DIVISION EXPENSE BY LINE ITEM

Department				Division			
<b>Public Works</b>				<b>Facility Maintenance - 544</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	83,772	92,469	88,527	47,300	48,256	2.0%
5103	Hourly	2,077	2,425	14,320	29,000	30,642	5.4%
5109	On Call Pay	-	-	-	500	500	0.0%
5117	Uniform Allowance	946	1,020	1,300	650	650	0.0%
5120	Overtime	2,697	1,657	1,762	2,740	2,500	-9.6%
5126	Sick Leave Conversion	988	969	990	500	500	0.0%
5130	Medicare	1,272	1,327	1,501	1,080	1,204	10.3%
5150	Retirement	13,293	13,292	14,690	7,380	5,255	-40.4%
5151	Part Time Retirement	78	91	537	1,000	1,149	13.0%
5161	Medical/Dental/Vision Insurance	17,642	22,272	24,700	12,900	13,200	2.3%
5162	Life Insurance	410	350	330	165	144	-14.6%
5163	Disability Insurance	788	631	655	328	349	6.0%
<b>Salary &amp; Benefits Total</b>		<b>123,961</b>	<b>136,502</b>	<b>149,312</b>	<b>103,543</b>	<b>104,349</b>	<b>0.8%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	44,808	43,922	50,343	40,000	40,000	0.0%
5206	Uniforms	865	-	517	1,000	1,000	0.0%
5207	Travel & Training	-	-	-	200	-	-
5250	Electricity-Buildings	69,331	69,561	63,608	72,000	70,000	-2.9%
5253	Electricity- Pump Station	3,591	3,812	3,571	3,000	3,000	0.0%
5255	Natural Gas	3,605	4,156	3,797	4,100	4,000	-2.5%
5256	Water	9,397	9,599	9,238	12,000	12,000	0.0%
5293	Maintenance-Buildings	18,516	9,282	14,206	16,000	16,000	0.0%
5297	Maintenance-Pump Station	2,035	-	142	1,000	1,000	0.0%
5299	Maintenance-Other	2,927	690	295	3,000	2,000	-50.0%
<b>Maintenance &amp; Operations Total</b>		<b>155,075</b>	<b>141,023</b>	<b>145,717</b>	<b>152,300</b>	<b>149,000</b>	<b>-2.2%</b>
<b>Division Total</b>		<b>279,036</b>	<b>277,525</b>	<b>295,029</b>	<b>255,843</b>	<b>253,349</b>	<b>-1.0%</b>

---

# 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 Public Works		Division Fleet Maintenance - 546					
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
<b>SALARY &amp; BENEFITS</b>							
5101	Salaries - Full Time	66,948	61,224	53,915	55,000	56,056	1.9%
5109	On Call Pay	975	1,230	1,230	1,260	1,260	0.0%
5117	Uniform Allowance	473	510	650	650	650	0.0%
5120	Overtime	3,710	3,848	1,908	4,000	4,000	0.0%
5126	Sick Conversion	-	616	616	-	-	-
5130	Medicare	867	858	828	807	900	11.5%
5150	Retirement	9,297	7,999	8,608	8,555	8,929	4.4%
5161	Medical/Dental/Vision Insurance	11,936	10,276	12,350	12,900	13,200	2.3%
5162	Life Insurance	205	175	165	165	165	0.0%
5163	Disability Insurance	394	315	328	328	328	0.0%
Salary & Benefits Total		94,805	87,050	80,598	83,665	85,488	2.2%
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	11,995	12,599	13,625	13,000	13,000	0.0%
5206	Uniforms	445	-	260	750	400	-46.7%
5207	Travel & Training	-	1,711	288	750	750	0.0%
5222	Gas Tank Certification	6,740	4,803	5,713	-	-	-
5225	Auto Parts - Police	19,111	11,631	13,809	10,000	8,000	-20.0%
5226	Auto Parts - Recreation	243	665	50	300	500	66.7%
5227	Auto Parts - Public Works	18,666	6,889	8,860	11,000	7,000	-36.4%
5228	Auto Parts - Other	-	299	177	250	4,000	1500.0%
5255	Natural Gas	8,703	6,165	3,869	8,000	4,000	-50.0%
5258	Gasoline	59,593	72,162	82,990	100,000	90,000	-10.0%
5275	Outside Services - P/D Vehicle	9,741	12,929	20,474	10,000	20,000	100.0%
5276	Outside Services - Rec Vehicle	162	323	248	600	1,000	66.7%
5277	Outside Services - P/W Vehicle	6,968	9,884	5,083	9,500	7,900	-16.8%
5278	Outside Services - Other Vehicle	371	153	366	400	2,000	400.0%
5287	Technology Charges	2,850	2,850	1,865	1,865	1,865	0.0%
Maintenance & Operations Total		145,589	143,064	157,677	166,415	160,415	-3.6%
<b>Division Total</b>		<b>240,394</b>	<b>230,114</b>	<b>238,275</b>	<b>250,080</b>	<b>245,903</b>	<b>-1.7%</b>

---

# 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 permittees 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*

**ENGINEERING SERVICES**

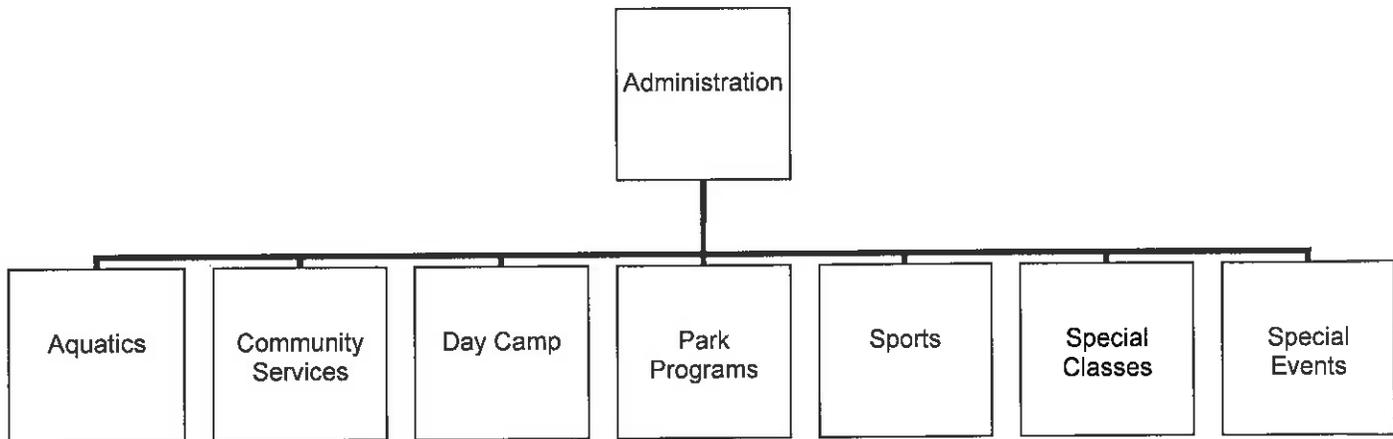
**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Works</b>				Division <b>City Engineer - 548</b>			
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
	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	100.0%
5261	Traffic Engineering	27,755	27,908	35,359	30,000	30,000	0.0%
5268	Plan Check	2,345	10,885	19,121	1,000	11,000	1000.0%
	Maintenance & Operations Total	45,490	90,099	78,590	56,000	91,000	62.5%
	Capital Outlay						
5260.1115	Los Alamitos Blvd Rehabilitation	-	34,547	-	-	-	-
	Capital Outlay Total	-	34,547	-	-	-	-
	<b>Division Total</b>	<b>45,490</b>	<b>124,646</b>	<b>78,590</b>	<b>56,000</b>	<b>91,000</b>	<b>62.5%</b>



# Recreation and Community Services

## Organizational Chart by Function



## AUTHORIZED POSITIONS

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<b><i>Full-Time Positions</i></b>			
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
<b><i>Part-Time Positions</i></b>			
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
<b>Total Full-Time</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>Total Part-Time</b>	<b>15.01</b>	<b>13.54</b>	<b>13.54</b>
<b>Total Department FTE</b>	<b>21.01</b>	<b>18.54</b>	<b>18.54</b>

---

# 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 32<sup>nd</sup>, 33<sup>rd</sup> and 34<sup>th</sup> 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.*

---

## 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 34<sup>th</sup> 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 \$4,000 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 crafts, 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 4<sup>th</sup> 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

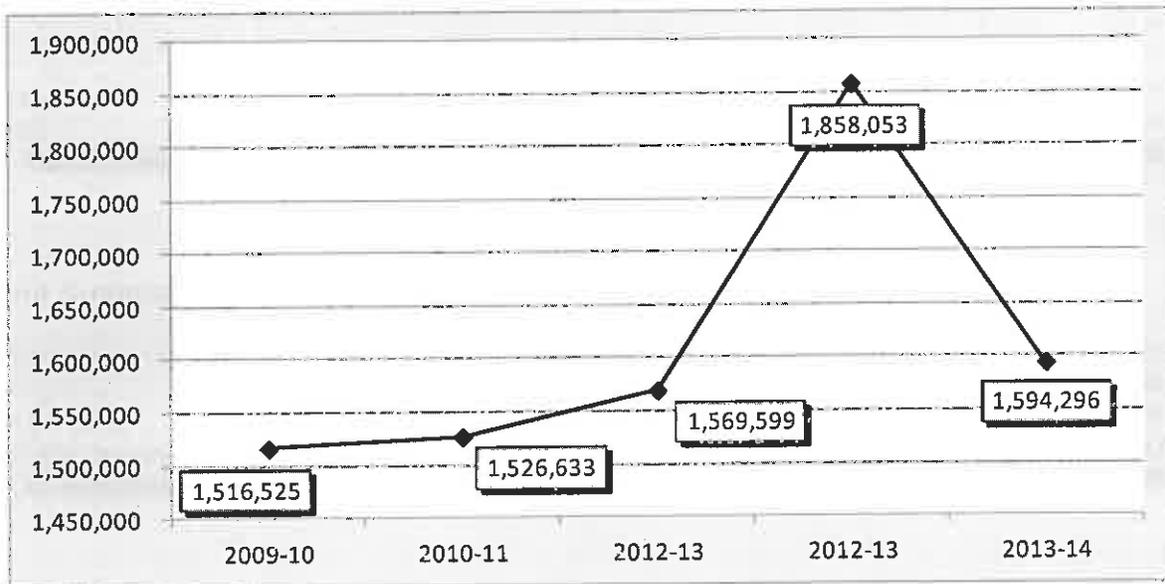
### Department Expenditure Summary by Division

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Recreation Administration	506,272	537,349	603,824	908,394	626,023	-31.1%
Aquatics	359,636	353,431	308,204	302,521	303,116	0.2%
Community Services	52,903	48,755	56,283	56,704	59,386	4.7%
Day Camp	55,110	52,000	50,198	55,029	53,275	-3.2%
Playgrounds	9,161	7,650	8,130	8,449	22,890	170.9%
Sports	201,839	200,204	155,751	129,483	126,105	-2.6%
Special Classes	164,023	120,193	154,875	145,128	140,101	-3.5%
Special Events	167,582	207,052	232,334	252,345	263,400	4.4%
<b>Department Total</b>	<b>1,516,525</b>	<b>1,526,633</b>	<b>1,569,599</b>	<b>1,858,053</b>	<b>1,594,296</b>	<b>-14.2%</b>

### Department Summary by Expense Type

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Adopted	Percentage Change
Salaries and Benefits	861,066	896,650	924,083	901,196	936,865	4.0%
Maintenance and Operations	655,460	629,983	645,516	956,857	657,431	-31.3%
<b>Department Total</b>	<b>1,516,525</b>	<b>1,526,633</b>	<b>1,569,599</b>	<b>1,858,053</b>	<b>1,594,296</b>	<b>-14.2%</b>

### 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 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	292,482	285,063	367,453	375,472	405,673	8.0%
5103	Hourly	31,445	72,709	21,148	25,462	25,460	0.0%
5118	Car Allowance	3,643	3,600	3,600	3,600	3,600	0.0%
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	7.7%
5150	Retirement	41,873	42,268	63,196	65,778	49,042	-25.4%
5151	Part-Time Retirement	2,182	2,727	793	955	950	-0.5%
5161	Medical/Dental/Vision Insurance	28,783	28,790	41,812	45,180	51,600	14.2%
5162	Life Insurance	1,383	1,182	1,364	1,221	1,117	-8.5%
5163	Disability Insurance	1,606	1,261	1,611	1,638	1,801	10.0%
<b>Salary &amp; Benefits Total</b>		<b>410,400</b>	<b>448,177</b>	<b>507,924</b>	<b>525,119</b>	<b>545,503</b>	<b>3.9%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	5,719	10,239	10,438	10,190	10,000	-1.9%
5205	Postage	7,572	7,171	8,824	9,000	9,300	3.3%
5207	Travel & Meetings	1,175	2,868	680	3,000	2,000	-33.3%
5209	Dues & Subscriptions	1,205	1,290	7,389	1,200	1,200	0.0%
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	-14.3%
5236	Newsletter	8,516	6,900	8,697	7,190	7,190	0.0%
5237	Recreation Brochure	22,307	14,157	15,787	15,820	14,950	-5.5%
5240	Telephone	3,540	942	926	2,700	2,700	0.0%
5244	Computer Tech Center	704	816	839	900	900	0.0%
5245	Cellular Phone	-	-	-	130	130	0.0%
5260	Contractual Services	-	-	1,466	300,000	-	-100.0%
5286	Equipment Charges	12,720	11,658	4,370	4,763	4,268	-10.4%
5287	Technology Charges	18,450	18,450	15,782	15,782	15,782	0.0%
5290	Main. - Office Equipment	10,072	9,650	9,082	9,100	9,100	0.0%
<b>Maintenance &amp; Operations Total</b>		<b>95,872</b>	<b>89,172</b>	<b>95,900</b>	<b>383,275</b>	<b>80,520</b>	<b>-79.0%</b>
<b>Division Total</b>		<b>506,272</b>	<b>537,349</b>	<b>603,824</b>	<b>908,394</b>	<b>626,023</b>	<b>-31.1%</b>

---

# 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 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	34,426	36,734	17,867	-	-	-
5103	Hourly	100,851	98,892	108,089	112,000	119,280	6.5%
5105	Hourly-Maintenance	22,364	27,114	28,174	25,000	24,000	-4.0%
5130	Medicare	2,282	2,340	2,227	1,987	2,070	4.2%
5150	Retirement	5,429	5,302	2,859	-	-	-
5151	Part-Time Retirement	4,621	4,725	5,110	5,138	5,370	4.5%
5161	Medical Insurance	2,350	4,925	3,025	-	-	-
5162	Life Insurance	102	87	41	-	-	-
5163	Disability Insurance	197	158	82	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>172,621</b>	<b>180,279</b>	<b>167,474</b>	<b>144,125</b>	<b>150,720</b>	<b>4.6%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies	8,359	10,174	10,827	10,000	10,000	0.0%
5216	Unemployment Compensation	1,481	156	148	-	-	-
5250	Electricity	47,666	51,797	43,177	56,200	52,200	-7.1%
5255	Natural Gas	78,476	55,048	36,331	37,150	35,150	-5.4%
5256	Water	16,444	27,279	25,464	24,100	24,100	0.0%
5281	Facility Maintenance	1,750	-	-	-	-	-
5282	Pool Maintenance	26,947	23,173	18,937	25,000	25,000	0.0%
5283	Summer Learn to Swim Aquatic	44	-	-	-	-	-
5284	Master Swim Program	2,058	1,736	1,900	2,000	2,000	0.0%
5287	Technology Charges	3,790	3,790	3,946	3,946	3,946	0.0%
<b>Maintenance &amp; Operations Total</b>		<b>187,015</b>	<b>173,152</b>	<b>140,730</b>	<b>158,396</b>	<b>152,396</b>	<b>-3.8%</b>
<b>Division Total</b>		<b>359,636</b>	<b>353,431</b>	<b>308,204</b>	<b>302,521</b>	<b>303,116</b>	<b>0.2%</b>

# 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 Amended Budget	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
Salary & Benefits								
5103	Hourly	42,548	39,557	45,932	47,400	47,394	49,660	4.8%
5130	Medicare	617	573	666	688	687	720	4.8%
5151	Part-Time Retirement	1,595	1,483	1,722	1,780	1,777	1,860	4.7%
Salary & Benefits Total		44,761	41,613	48,320	49,868	49,858	52,240	4.8%
Maintenance & Operations								
5201	Supplies/Division Expense	360	528	589	700	700	700	0.0%
5207	Travel & Meetings	63	-	-	-	-	-	-
5216	Unemployment Compensation	-	-	528	-	-	-	-
5260	Contractual Services	2,676	1,787	1,809	1,000	1,000	1,000	0.0%
5286	Equipment Charges	-	-	-	-	-	-	-
5287	Technology Charges	2,850	2,850	3,946	3,946	3,946	3,946	0.0%
VAR.	Facility Rentals	2,193	1,976	1,091	1,200	1,200	1,500	25.0%
Maintenance & Operations Total		8,142	7,141	7,963	6,846	6,846	7,146	4.4%
Division Total		52,903	48,755	56,283	56,714	56,704	59,386	4.7%

# 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 Adopted	Percent Change from Prior year
Salary & Benefits							
5103	Hourly	32,666	29,972	30,472	32,300	32,300	0.0%
5130	Medicare	474	435	442	468	465	-0.6%
5151	Part-Time Retirement	1,225	1,124	1,143	1,211	1,210	-0.1%
Salary & Benefits Total		34,365	31,531	32,057	33,979	33,975	0.0%
Maintenance & Operations							
5201	Supplies/Division Expense	3,948	3,659	6,171	7,750	7,000	-9.7%
5317	Day Camps	16,797	16,810	11,970	13,300	12,300	-7.5%
Maintenance & Operations Total		20,745	20,469	18,141	21,050	19,300	-8.3%
Division Total		55,110	52,000	50,198	55,029	53,275	-3.2%

# 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		Park Programs - 555						
Object Code	Expense Classification	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Amended Budget	2012-13 Estimated Year-End	2013-14 Adopted	Percent Change from Prior year
	Salary & Benefits							
5103	Hourly	8,374	6,674	6,790	7,080	7,080	13,300	87.9%
5130	Medicare	121	97	98	102	103	190	84.5%
5151	Part-Time Retirement	314	250	255	263	266	500	88.0%
	Salary & Benefits Total	8,810	7,021	7,143	7,445	7,449	13,990	87.8%
	Maintenance & Operations							
5201	Supplies/Division Expense	350	629	987	1,000	1,000	8,900	790.0%
	Maintenance & Operations Total	350	629	987	1,000	1,000	8,900	790.0%
	Division Total	9,161	7,650	8,130	8,445	8,449	22,890	170.9%

---

# 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-bal.
- 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 Adopted	Percent Change from Prior year
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	34,426	36,734	17,867	-	-	-
5103	Hourly	80,586	75,285	75,349	75,400	72,500	-3.8%
5130	Medicare	1,664	1,605	1,344	1,093	1,050	-3.9%
5150	Retirement	5,429	5,302	2,859	-	-	-
5151	Part-Time Retirement	3,022	2,823	2,826	2,828	2,715	-4.0%
5161	Medical/Dental/Vision Insurance	3,619	4,731	3,025	-	-	-
5162	Life Insurance	102	88	41	-	-	-
5163	Disability Insurance	197	158	82	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>129,046</b>	<b>126,726</b>	<b>103,393</b>	<b>79,321</b>	<b>76,265</b>	<b>-3.9%</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	2,541	4,909	4,775	5,250	5,500	4.8%
5287	Technology Charges	2,862	2,850	3,946	3,946	3,946	0.0%
5298	Main. - Fields/Facilities	8,612	8,785	10,941	11,100	7,300	-34.2%
VAR.	Sports Programs	58,777	56,934	32,696	29,866	33,094	10.8%
<b>Maintenance &amp; Operations Total</b>		<b>72,792</b>	<b>73,478</b>	<b>52,358</b>	<b>50,162</b>	<b>49,840</b>	<b>-0.6%</b>
<b>Division Total</b>		<b>201,839</b>	<b>200,204</b>	<b>155,751</b>	<b>129,483</b>	<b>126,105</b>	<b>-2.6%</b>

# 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 interests and hobbies, and a noticeable increase in physical and mental well being.

### 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 Adopted	Percent Change from Prior year
Salary & Benefits							
5103	Hourly	32,281	36,385	34,245	36,000	36,000	0.0%
5130	Medicare	468	528	497	522	522	0.0%
5151	Part-Time Retirement	1,211	1,364	1,284	1,350	1,350	0.0%
Salary & Benefits Total		33,959	38,277	36,026	37,872	37,872	0.0%
Maintenance & Operations							
5201	Supplies/Division Expense	3,110	4,275	1,096	1,000	1,000	0.0%
5287	Technology Charges	4,740	4,740	3,946	3,946	3,946	0.0%
VAR.	Special Classes	122,214	72,901	113,807	102,310	97,283	-4.9%
Maintenance & Operations Total		130,064	81,916	118,849	107,256	102,229	-4.7%
Division Total		164,023	120,193	154,875	145,128	140,101	-3.5%

# 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 4<sup>th</sup> 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 Adopted	Percent Change from Prior year
Salary & Benefits							
5103	Hourly	25,759	21,888	20,666	22,312	25,000	12.0%
5130	Medicare	397	315	301	324	363	12.0%
5151	Part-Time Retirement	947	825	779	837	937	11.9%
Salary & Benefits Total		27,103	23,028	21,746	23,473	26,300	12.0%
Maintenance & Operations							
5201	Supplies/Division Expense	860	1,171	2,197	10,632	14,000	31.7%
5337	Fourth of July	26,615	32,902	41,249	47,785	49,620	3.8%
5353	Race on the Base	99,734	121,054	166,980	170,455	173,480	1.8%
5374	50th Anniversary	13,271	28,897	162	-	-	-
Maintenance & Operations Total		140,480	184,024	210,588	228,872	237,100	3.6%
Division Total		167,582	207,052	232,334	252,345	263,400	4.4%

---

## Recreation and Community Services

---



**City of Los Alamitos  
Capital Equipment Budget  
Fiscal Year 2013-2014**

<b>Funding Source / Description</b>	<b>Budget</b>
<b><u>Asset Seizure Fund - 27</u></b>	
Police Department Electronics/Digital Evidence (Carryover)	25,000
Police Officer Riot Helmets	12,000
Police Department Firearms	2,500
<b>Asset Seizure Fund 27 Total</b>	<b>39,500</b>
<b>Total Capital Equipment</b>	<b>39,500</b>

**City of Los Alamitos**  
**Capital Improvement Projects**  
**Fiscal Year 2012 - 13 Carryover**

Description	Funding Source	Account	Proposed Budget	Projected Expenditures	Carryover to FY 2013-14
Bennington Street Lights	Traffic Improvement Fund	44.570.5501.1107	5,000	-	5,000
Business Area Street Improvements	Traffic Improvement Fund	44.570.5501.1208	14,000	-	14,000
	Proposition 1B	18.570.5501.1208	138,000	-	138,000
Humbolt Street Rehabilitation	Measure M2 Turnback Fund	26.570.5501.1309	125,000	16,000	109,000
	Proposition 1B Fund	18.570.5501.1309	125,000	16,000	109,000
Los Vaqueros Circle Street Rehabilitation	Measure M2 Turnback Fund	26.570.5501.1310	30,000	5,000	25,000
	Proposition 1B Fund	18.570.5501.1310	30,000	5,000	25,000
Reagan Street Rehabilitation from Catalina to Sausalito St.	Measure M2 Turnback Fund	26.570.5501.1311	25,000	5,000	20,000
	Proposition 1B Fund	18.570.5501.1311	25,000	5,000	20,000
Coyote Creek Improvement Project	Rivers/Mtns Conservancy Fund	41.570.5502.1109	1,306,920	117,000	1,189,920
Museum Roof Repairs	Building Improvement Fund	25.570.5503.1314	50,000	-	50,000
Community Center & Youth Center Rehabilitation	Building Improvement Fund	25.570.5503.1313	40,000	10,100	29,900
Residential Street Improvements	Gas Tax Fund	20.570.5501.1304	118,804	28,000	-
	Measure M Turnback Fund	26.570.5501.1304	102,325	20,300	-
City Hall Fencing - Phase 2	Building Improvement Fund	25.570.5503.1214	13,000	10,000	-
City Hall Complex Facility Repairs	Building Improvement Fund	25.570.5503.1315	22,000	16,449	-
Highland Neighborhood Signals	Measure M Turnback Fund	26.570.5501.1209	28,000	-	-
Arterial and Residential Tree Program	Gas Tax Fund	20.570.5501.1301	15,000	15,000	-
	Traffic Improvement Fund	44.570.5501.1301	20,000	20,000	-
Street Marking / Striping	Gas Tax Fund	20.570.5501.1303	7,000	7,000	-
	Traffic Improvement Fund	44.570.5501.1303	3,000	3,000	-
Concrete Repairs	Traffic Improvement Fund	44.570.5501.1302	40,000	14,000	-
Street Signs Replacement	Gas Tax Fund	20.570.5501.1305	10,000	7,000	-
	Traffic Improvement Fund	44.570.5501.1305	10,000	7,000	-
Misc. Crosswalk Improvements	Gas Tax Fund	20.570.5501.1306	5,000	5,000	-
	Traffic Improvement Fund	44.570.5501.1306	5,000	5,000	-
Corporate Center Drive	Measure M Fund 26	26.570.5501.1105	200,000	37,403	-
ADA Access Ramps	CDBG	19.570.5501.1307	146,325	513	-
	Gas Tax Fund	20.570.5501.1307	28,804	12,855	-
Unfinished Priority 1 Street Calming Projects	Gas Tax Fund	20.570.5501.1308	7,500	4,000	-
	Traffic Improvement Fund	44.570.5501.1308	7,500	4,000	-
Old Town - East/West Street Improvement	Gas Tax Fund	20.570.5501.1317	60,000	53,000	-
	Measure M Fund 26	26.570.5501.1317	185,675	185,675	-
	CDBG	19.570.5501.1317	154,325	154,325	-
Alley Speed Bumps	Gas Tax Fund	44.570.5501.1206	29,120	27,000	-
Two Bus Shelters	Traffic Improvement Fund	44.570.5501.1312	15,450	8,000	-
Orville Lewis Park Basketball Court Renovations	Park Development Fund	40.570.5502.1316	5,514	5,514	-
	Building Improvement Fund	25.570.5502.1316	14,486	14,486	-
<b>Total</b>			<b>3,167,748</b>	<b>843,620</b>	<b>1,734,820</b>

**Capital Improvement Projects Summary by Fund**

Fund	Proposed Budget	Projected Expenditures	Carryover to FY 2013-14
18 - Proposition 1B Fund	318,000	26,000	292,000
19 - CDBG Fund	300,650	154,838	-
20 - Gas Tax Fund	281,228	158,855	-
25 - Building Improvement Fund	139,486	51,035	79,900
26 - Measure M Fund	696,000	269,378	154,000
40 - Park Development Fund	5,514	5,514	-
41 - Rivers and Mountains Conservancy Fund	1,306,920	117,000	1,189,920
44 - Traffic Improvement Fund	119,950	61,000	19,000
<b>Total</b>	<b>3,167,748</b>	<b>843,620</b>	<b>1,734,820</b>

**City of Los Alamitos**  
**Capital Improvement Projects**  
**Fiscal Year 2013 - 14**

Description	Funding Source	Account	Adopted Budget
Arterial and Residential Tree Program	Gas Tax Fund	20.570.5501.1301	15,000
	Traffic Improvement Fund	44.570.5501.1301	15,000
Street Marking / Striping	Gas Tax Fund	20.570.5501.1303	10,000
	Traffic Improvement Fund	44.570.5501.1303	5,000
City Wide Traffic Speed Survey	Gas Tax Fund	20.570.5501.1421	10,000
Concrete Repairs	Traffic Improvement Fund	44.570.5501.1302	40,000
Residential Street Improvements	Gas Tax Fund	20.570.5501.1304	25,000
	Traffic Improvement Fund	44.570.5501.1304	25,000
Ball Road, Portal Drive and Winners Circle	Gas Tax Fund	20.570.5501.1422	250,000
	Traffic Improvement Fund	44.570.5501.1422	150,000
	Measure M Fund	26.570.5501.1422	200,000
Street Signs Replacement	Gas Tax Fund	20.570.5501.1305	10,000
	Traffic Improvement Fund	44.570.5501.1305	10,000
Alley Approaches and Cross Gutters	Gas Tax Fund	20.570.5501.1423	20,000
	Traffic Improvement Fund	44.570.5501.1423	20,000
Misc. Crosswalk Improvements	Gas Tax Fund	20.570.5501.1306	5,000
	Traffic Improvement Fund	44.570.5501.1306	5,000
Cerritos Ave. Sidewalks	Gas Tax Fund	20.570.5501.1424	30,000
	Traffic Improvement Fund	44.570.5501.1424	30,000
Los Alamitos Blvd. and Bradbury Intersection Pavement	Gas Tax Fund	20.570.5501.1425	20,000
	Traffic Improvement Fund	44.570.5501.1425	20,000
School Traffic Study	Gas Tax Fund	20.570.5501.1426	30,000
Catch Basin Inserts	Measure M2 Environmental	26.570.5501.1427	75,000
	Traffic Improvement Fund	44.570.5501.1427	25,000
Little Cottonwood Park BBQ and Labourdette Park Fencing	Park Development Fund	40.570.5502.1428	4,000
Little Cottonwood Park Diseased Tree Removal	Park Development Fund	40.570.5502.1429	30,000
Community Pool	General Fund Pool CIP Designation	10.2521	40,000
	Building Improvement Fund	25.570.5503.1430	40,000
Generator	Building Improvement Fund	25.570.5503.1431	100,000
<b>Total</b>			<b>1,259,000</b>

**Capital Improvement Projects Summary by Fund**

Fund	Adopted Budget
20 - Gas Tax Fund	425,000
25 - Building Improvement Fund	140,000
26 - Measure M Fund	275,000
40 - Park Development Fund	34,000
44 - Traffic Improvement Fund	345,000
10 - General Fund - Pool CIP Designation	40,000
<b>Total</b>	<b>1,259,000</b>

# Arterial and Residential Tree Program

**Project Description:**

This project provides for the purchase, planting, and maintenance of arterial street trees throughout the City. Dead and/or diseased trees are replaced. New trees are planted when requested by citizens or as the survey reveals.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 225,000	30,000	35,000	30,000	35,000	30,000	35,000	30,000
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 225,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Traffic Improvement	\$ 120,000	15,000	20,000	15,000	20,000	15,000	20,000	15,000
<b>Total Funding</b>	<b>\$ 225,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>

# Street Marking/Striping

**Project Description:**

This project provides for the replacement of street and painted roadway markings. Street markings such as stop sign bars and road striping are an essential element of traffic safety.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Construction Costs	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 105,000</b>	<b>\$ 15,000</b>						

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Traffic Fund	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Funding</b>	<b>\$ 105,000</b>	<b>\$ 15,000</b>						

# City Wide Speed Survey

**Project Description:**

The existing May 2003 Engineering and Traffic Survey for Speed Limits is out of date at the end of 2013. The speed survey will be done on 17 street segments: Ball Rd (1), Bloomfield St (3), Cerritos Ave (3), Farquhar Ave (1), Katella Ave (5), Lexington Dr (1) & Los Alamitos Blvd (3).

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 10,000	10,000						
Construction Management	\$ -							
<b>Total Construction</b>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 10,000	10,000						
<b>Total Funding</b>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Concrete Repairs (Sidewalks, Curbs, Gutters, Ramps)

**Project Description:**

This project provides for repair and replacement of public sidewalks, curbs, and gutters that have failed due to vegetative displacement or age.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 280,000</b>	<b>\$ 40,000</b>						

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Traffic Improvement	\$ 280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>	<b>\$ 280,000</b>	<b>\$ 40,000</b>						

# Residential Street Improvements

**Project Description:**

This project provides for construction of street improvements via slurry sealing and pavement overlay and repairs to residential streets throughout the City in accordance with the City's adopted Pavement Management Program. The FY 2013-14 project will involve an asphalt overlay of residential streets as determined by the city wide Pavement Management Program.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ Design	\$ 90,000		15,000	15,000	15,000	15,000	15,000	15,000
Right-of-Way	\$ -							
Construction	\$ 795,000	45,000	125,000	125,000	125,000	125,000	125,000	125,000
Construction Management	\$ 65,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Construction</b>	\$ 950,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Funding Sources	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Measure M Turnback	\$ 450,000		75,000	75,000	75,000	75,000	75,000	75,000
Gas Tax	\$ 475,000	25,000	75,000	75,000	75,000	75,000	75,000	75,000
Traffic Improvement Fund	\$ 25,000	25,000						
<b>Total Funding</b>	\$ 950,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

# Ball Road, Portal Drive and Winners Circle

**Project Description:**

This project provides for the rehab of the roadway section to improve structural integrity and provide long term stability.

**Project Location:**

Ball Road, Portal Drive and Winners Circle



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 30,000	\$ 30,000						
Right-of-Way	\$ -							
Construction	\$ 540,000	\$ 540,000						
Construction Management	\$ 30,000	\$ 30,000						
<b>Total Construction</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 250,000	250,000						
Traffic Fund	150,000	150,000						
Measure M	200,000	200,000						
<b>Total Funding</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Replacement of Street Signs

**Project Description:**

Replacement of street signs.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 40,000	20,000	20,000					
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>				

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 20,000	10,000	10,000					
Traffic Fund	20,000	10,000	10,000					
<b>Total Funding</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>				

# Alley Approaches and Cross Gutters

**Project Description:**

This project provides for the installation of new alley approaches and cross gutters at various locations throughout the city.

**Project Location:**

Various Locations



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 15,450	\$ 40,000	\$ 20,000	\$ 20,000				
Construction Management	\$ -							
<b>Total Construction</b>	\$ 15,450	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 40,000	\$ 20,000	\$ 10,000	\$ 10,000				
Traffic Fund		\$ 20,000	\$ 10,000	\$ 10,000				
<b>Total Funding</b>	\$ 40,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

# Miscellaneous Crosswalk Improvements

**Project Description:**

Update crosswalks throughout the City.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Management	\$ -							
<b>Total Construction</b>	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Traffic Fund	35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Funding</b>	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

# Cerritos Avenue Sidewalks

**Project Description:**

This project provides for a new sidewalk on Cerritos Avenue as it approaches the Coyote Creek Bridge.

**Project Location:**

Cerritos Avenue west of Los Alamitos Blvd.



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 10,000	10,000						
Right-of-Way	\$ -							
Construction	\$ 40,000	40,000						
Construction Management	\$ 10,000	10,000						
<b>Total Construction</b>	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Traffic Fund	\$ 30,000	30,000						
Gas Tax Fund	\$ 30,000	30,000						
	\$ -							
<b>Total Funding</b>	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Los Alamitos Blvd. and Bradbury Intersection Pavement

**Project Description:**

This project provides for the rehab of the roadway section to improve structural integrity and provide long term stability.

**Project Location:**

Los Alamitos Blvd and Bradbury



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 40,000	\$ 40,000						
Construction Management	\$ -							
<b>Total Construction</b>	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 20,000	\$ 20,000						
Traffic Fund	\$ 20,000	\$ 20,000						
<b>Total Funding</b>	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# School Traffic Study

**Project Description:**

Detailed study of traffic around the high school to come up with a solution to resolve the traffic congestion. Including preparation of Traffic Study for the northbound right turn lane at Los Alamitos Blvd. to Cerritos Ave., review of Bloomfield St., Cerritos Ave. and Los Alamitos High School Entrance to improve traffic flow to the high school.

**Project Location:**

Los Alamitos Blvd. and Cerritos Ave., Los Alamitos High School Entrance and Bloomfield St. and Cerritos Ave.



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 30,000	\$ 30,000						
Right-of-Way	\$ -							
Construction	\$ -							
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Gas Tax	\$ 30,000	30,000						
<b>Total Funding</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

# Catch Basin Inserts

**Project Description:**

Installation of automatic retractable curb inlet screen covers on catch basins to allow litter and debris to be picked up by street sweepers, rather than down the storm drain and polluting the waterways.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 10,000	\$ 10,000						
Right-of-Way	\$ -							
Construction	\$ 80,000	\$ 80,000						
Construction Management	\$ 10,000	\$ 10,000						
<b>Total Construction</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Measure M2 Environmental	\$ 75,000	75,000						
Traffic Fund	25,000	25,000						
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>					

# Los Alamitos Blvd. Revitalization Project

**Project Description:**

Continue work on the conceptual design and public outreach for the Los Alamitos Revitalization Project.

**Project Location:**

Los Alamitos Blvd. from Katella Ave. to Cerritos Ave.



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 200,000	\$ 100,000	\$ 100,000					
Right-of-Way	\$ -							
Construction	\$ -							
Construction Management	\$ -							
<b>Total Construction</b>	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
General Fund Reserved	\$ 200,000	100,000	100,000					
<b>Total Funding</b>	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

# Little Cottonwood Park BBQ and Labourdette Park Fencing

**Project Description:**

This project includes the replacement and installation of BBQs at Little Cottonwood Park and the replacement of fencing at Labourdette Park.

**Project Location:**

Little Cottonwood Park, Labourdette Park



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Construction Costs	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 4,000	4,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Park Fund	\$ 4,000	4,000						
	\$ -							
<b>Total Funding</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>					

# Little Cottonwood Park Diseased Tree Removal

**Project Description:**

Remove and replace 40 diseased trees in Little Cottonwood Park.

**Project Location:**

Little Cottonwood Park



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 30,000	30,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Park Fund	\$ 30,000	30,000						
	\$ -							
<b>Total Funding</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

# Community Pool

**Project Description:**

Replace and install new autofill valve, repair and upgrade lighting, repair pool deck, replace overflow skimmers and replace drains

**Project Location:**

JFTB Swimming Pool



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 80,000	80,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
General Fund Pool CIP Designation	\$ 40,000	40,000						
Unfunded (Aquatics Foundation)	\$ 40,000	40,000						
<b>Total Funding</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>					

# City Hall Generator

**Project Description:**

Replacement of emergency generator

**Project Location:**

City Hall



Project Cost	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Construction Costs</b>								
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 100,000	100,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Technology Replacement Fd	\$ 100,000	100,000						
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>					