CITY OF LOS ALAMITOS
3191 Katella Ave.
Los Alamitos, CA 90720

AGENDA
CITY COUNCIL
SPECIAL MEETING
Monday, March 20, 2017 – 5:00 p.m.

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

Shelley Hasselbrink, Mayor of the City of Los Alamitos

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

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

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

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

Persons wishing to address the City Council on any item on the City Council Agenda should complete a blue “Request to Speak” card and will be called upon at the time the agenda item is called or during the City Council’s consideration of the item and may address the City Council for up to three minutes.

1. CALL TO ORDER

2. ROLL CALL
   Council Member Kusumoto
   Council Member Murphy
   Council Member Wilson
   Mayor Pro Tem Edgar
   Mayor Hasselbrink
3. **Department Budget Overview of Administration (City Manager, City Clerk and Administrative Services) and Recreation and Community Services (Administrative Services)**

The City Council requested to take a closer look at each Department’s expenditures and revenues to better understand how the departments are spending and receiving funds. This workshop will provide an overview of Administration and Recreation and Community Services.

Recommendations: Receive, discuss, and file.

4. **ADJOURNMENT**

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

Windmera Quintanar, CMC, City Clerk

Date: March 15, 2017
City of Los Alamitos

Agenda Report Special Orders
March 20, 2017
Item No: 3A

To: Mayor Shelley Hasselbrink & Members of the City Council

Via: Bret M. Plumlee, City Manager

From: Jason Al-Imam, Administrative Services Director

Subject: Department Budget Overview of Administration (City Manager, City Clerk and Administrative Services) and Recreation and Community Services

**Summary:** The City Council requested to take a closer look at each Department’s expenditures and revenues to better understand how the departments are spending and receiving funds. This workshop will provide an overview of Administration and Recreation and Community Services.

**Recommendations:** Receive, discuss, and file.

**Background/ Discussion**

Several members of the City Council have requested an opportunity to learn more about each Department’s budget. This workshop will provide an overview of Administration (City Manager, City Clerk and Administrative Services) and Recreation and Community Services. Next month, staff will provide the City Council with an overview of Development Services and the Police Department. The goal is to provide additional transparency, easily accessible information for the public, and a better understanding of the individual Departments.

Staff will discuss the attached PowerPoint presentations which contain information regarding the Fiscal Year 2017-18 preliminary budget.

**Fiscal Impact**

The Department Overviews reflect “gap closure” measures which include a temporary freeze on vacant positions, which would eliminate the current projected deficit in Fiscal Year 2017-18.
Submitted By: Jason Al-Imam, Administrative Services Director
Approved By: Bret M. Plumlee, City Manager

Attachments: 1. Administration Budget Overview
              2. Recreation Department Budget Overview
City of Los Alamitos

Citizens of Los Alamitos

City Council

City Manager

City Clerk

Administrative Services

Police

Development Services

Recreation & Community Services

City Commissions
Organizational Structure

City Manager’s Office:
- 2 Full-Time Staff
  - City Manager: Bret Plumlee
  - Executive Assistant / Benefits Coordinator: Chelsi Wilson

City Clerk’s Office:
- 1 Full-Time Staff
  - City Clerk: Windmera Quintanar
- 1 Part-Time Staff
  - Clerical Assistant: Open

Administrative Services:
- 3 Full-Time Staff
  - Director: Jason Al-Imam
  - Accountant: Kim Engel
  - Finance Assistant: Christine Grabiel
- 3 Part-Time Staff
  - Accounting Manager: Maribel Palmer
  - Receptionist: Joni Roelofs
  - Receptionist: Recreation Staff
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.
<table>
<thead>
<tr>
<th></th>
<th>2016-17 Projected</th>
<th>2017-18 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
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<tr>
<td>Council Stipend</td>
<td>24,188</td>
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<tr>
<td>Benefits</td>
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<td>1,408</td>
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<td></td>
<td><strong>25,598</strong></td>
<td><strong>25,408</strong></td>
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<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
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<tr>
<td>Commissioner Appreciation</td>
<td>3,418</td>
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<tr>
<td>Dues &amp; Subscriptions</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Employee Service Awards</td>
<td>2,816</td>
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<tr>
<td>Internal Service Charges</td>
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<td>1,864</td>
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<tr>
<td>Postage</td>
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<td>500</td>
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<tr>
<td>Supplies</td>
<td>8,000</td>
<td>6,000</td>
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<tr>
<td>Travel &amp; Training</td>
<td>6,000</td>
<td>8,000</td>
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<tr>
<td></td>
<td><strong>47,498</strong></td>
<td><strong>50,364</strong></td>
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<tr>
<td><strong>Department Total</strong></td>
<td><strong>73,096</strong></td>
<td><strong>75,772</strong></td>
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## City Council Dues Budget

<table>
<thead>
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<th>Organization</th>
<th>FY 17/18</th>
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<tr>
<td>OC Council of Governments</td>
<td>3,700</td>
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<tr>
<td>LAFCO</td>
<td>1,800</td>
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<tr>
<td>Los Alamitos Chamber of Commerce</td>
<td>300</td>
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<tr>
<td>League of California Cities</td>
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<td>Association of California Cities - Orange County</td>
<td>6,700</td>
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<td>Association of Defense Communities</td>
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<tr>
<td>Southern California Assoc. of Governments</td>
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<tr>
<td><strong>Amount Budgeted</strong></td>
<td><strong>20,000</strong></td>
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Program Description:
The City Manager is responsible for the implementation of policies set by the City Council; the execution of the adopted budget; the identification of legislative priorities and the overall management of each City Department.

Mission Statement:
To serve the City of Los Alamitos with strong leadership and vision. To promote effective involvement from the Los Alamitos City Council, City staff and residents in fulfilling and identifying our community’s current and future needs.
# City Manager / City Clerk Budget

<table>
<thead>
<tr>
<th></th>
<th>2016-17 Projected</th>
<th>2017-18 Preliminary Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
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<tr>
<td>Salaries</td>
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<td>55,111</td>
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<td>Cell Phone</td>
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<td>Codification Service</td>
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<td>Contractual Services</td>
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<tr>
<td>Dues &amp; Subscriptions</td>
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<td>Election Expense</td>
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<td>Postage</td>
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<td>Telephone</td>
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<td>Travel &amp; Training</td>
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<tr>
<td>Internal Service Charges</td>
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<td>19,520</td>
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<td><strong>Total</strong></td>
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<td><strong>62,370</strong></td>
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<td><strong>Department Total</strong></td>
<td><strong>613,647</strong></td>
<td><strong>628,025</strong></td>
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</table>
City Manager’s Departmental Goals

1. FINANCIAL
   • Continue to be fiscally prudent and maintain a balanced budget while seeking alternative means of revenue and funding.

2. CITY INFRASTRUCTURE
   • Develop citywide strategy for well planned growth and development.

3. ADMINISTRATIVE
   • Maintain city personnel stability.

4. COMMUNITY
   • Develop and market programs that encourage community involvement.

5. CITY RELATIONSHIPS
   • Continue to improve relationships and communications with key constituents.
Mission Statement: The City Clerk is committed to providing exceptional and transparent customer service to internal and external customers; supporting City Council and Staff; administering democratic process including City elections; and, managing City records.
City Clerk’s Departmental Goals

- Ensure the City Clerk’s Role is fulfilled on a timely basis including, but not limited to: agenda preparation and distribution, minute preparation, maintenance of City Commissions and Committees, inform the Council of upcoming events and keep a master calendar, maintenance of the City’s website and Facebook page, monitor and coordinate professional service agreement and insurance requirements.

- Provide excellent customer service and transparency to internal and external customers.

- Administer democratic processes such as elections, access to City Records, and all legislative actions ensuring transparency to the public.

- Ensure compliance with federal, state, and local statutes including the Political Reform Act, the Brown Act, AB1234 Ethics Training and the Public Records Act.

- Manages public and internal inquires and relationships and arrange for ceremonial and official functions.

- Coordination with the Department Secretaries for uniform application of City policies and Commission procedures.

- Complete the annual 700 and semi-annual 460 filings and assist filers in obtaining the proper information.
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.
Organizational Chart by Function

Administrative Services

- Financial Administration
- Risk Management
- Accounting Services
- Personnel
## Administrative Services Budget

<table>
<thead>
<tr>
<th></th>
<th>2016-17 Projected</th>
<th>2017-18 Preliminary Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
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<td>Salaries</td>
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<td>Retirement</td>
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<td><strong>Total</strong></td>
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<td><strong>525,875</strong></td>
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<td><strong>Non-Personnel</strong></td>
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<td>Animal Control</td>
<td>68,500</td>
<td>68,500</td>
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<td>Audit Services</td>
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<td>Contractual Services</td>
<td>63,000</td>
<td>52,800</td>
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<tr>
<td>Other Non-Personnel</td>
<td>57,300</td>
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<td>Internal Service Charges</td>
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<tr>
<td>Capital Replacement Charges</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>247,730</strong></td>
<td><strong>239,484</strong></td>
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<tr>
<td><strong>Department Total</strong></td>
<td><strong>752,020</strong></td>
<td><strong>765,359</strong></td>
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</tbody>
</table>
Work with the City Manager’s Office and departments to produce a balanced budget that incorporates the City Council’s goals and objectives.

Provide timely budget updates to the City Council, including both revenues and expenditures.

Oversee the preparation of the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles.

Explore the possibility of using reserves to pay down a portion of the City’s unfunded pension liability.

Review other revenue options and cost savings measures.

Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments.

Maintain all hiring policies and practices and provide a process for all hiring departments to recruit, select, and retain qualified employees.

Hold a workshop with the City Council to discuss the results of the User Fees and Charges Study.
**Personnel Appeals Commission**

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

<table>
<thead>
<tr>
<th>Members</th>
<th>Appointment</th>
<th>Expiration Date</th>
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<tbody>
<tr>
<td>Marilyn Bates</td>
<td>August 2012</td>
<td>August 2020</td>
</tr>
<tr>
<td>Cathie Salai</td>
<td>August 2008</td>
<td>August 2020</td>
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<tr>
<td>Chuck Landon</td>
<td>August 2014</td>
<td>December 2020</td>
</tr>
<tr>
<td>Robert Lee</td>
<td>February 2003</td>
<td>December 2018</td>
</tr>
<tr>
<td>Timothy Johnson</td>
<td>December 2016</td>
<td>December 2020</td>
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Recreation & Community Services Department

City of Los Alamitos
**Budget Detail**

**General Fund**

<table>
<thead>
<tr>
<th>Budget</th>
<th>FY 16–17 Projected Budget</th>
<th>FY 17–18 Preliminary Budget</th>
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</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>$1,709,841</td>
<td>$1,799,395</td>
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<tr>
<td>Revenue</td>
<td>$1,075,455</td>
<td>$1,071,651</td>
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7 Full Time Authorized Staff (2 Vacant)
30–60 Part Time Staff

City of Los Alamitos
## Staffing FY 2013–14 to FY 2017–18

<table>
<thead>
<tr>
<th>Authorized (Budgeted) Positions</th>
<th>FY 17–18</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT Positions</td>
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</tr>
<tr>
<td>Director</td>
<td>1</td>
</tr>
<tr>
<td>Recreation Manager</td>
<td>2</td>
</tr>
<tr>
<td>Recreation Coordinator</td>
<td>0</td>
</tr>
<tr>
<td>Department Secretary</td>
<td>1</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
</tr>
<tr>
<td>PT Positions</td>
<td></td>
</tr>
<tr>
<td>Aquatics Coordinator</td>
<td>3.96</td>
</tr>
<tr>
<td>Community Srvs. Coord.</td>
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<tr>
<td>Recreation Specialist</td>
<td>9.58</td>
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<tr>
<td>Senior Recreation Leader</td>
<td></td>
</tr>
<tr>
<td>Recreation Leader</td>
<td></td>
</tr>
<tr>
<td>Senior Lifeguard</td>
<td></td>
</tr>
<tr>
<td>Water Safety Instructor</td>
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<tr>
<td>Total FT FTE</td>
<td>5</td>
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<tr>
<td>Total PT FTE</td>
<td>13.54</td>
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<tr>
<td>Total Dept FTE</td>
<td>18.54</td>
</tr>
</tbody>
</table>

1. The preliminary 2017-18 Budget assumes full staffing without any savings from vacancies.
2. Fiscal Year 2017-18 “gap closure” reflects a temporary freeze on 2 currently vacant positions.
Organizational Structure

Seven full-time staff
- Director – Corey Lakin
- Manager – Emeline Noda
- Manager – Ron Noda
- Coordinator – VACANT
- Coordinator – Megan Shimada
- Department Secretary – Trini Zenovka
- Secretary – VACANT

30–60 part-time Recreation Specialists, Senior Recreation Leaders, Recreation Leaders & Water Safety Instructors
<table>
<thead>
<tr>
<th>Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Center</td>
</tr>
<tr>
<td>Youth Center</td>
</tr>
<tr>
<td>Coyote Creek Park</td>
</tr>
<tr>
<td>Little Cottonwood Park</td>
</tr>
<tr>
<td>Laurel Park</td>
</tr>
<tr>
<td>Labourdette Park</td>
</tr>
<tr>
<td>Oak Gym &amp; Field</td>
</tr>
<tr>
<td>Orville Lewis Park</td>
</tr>
<tr>
<td>Roberts Park</td>
</tr>
<tr>
<td>Soroptimist Park</td>
</tr>
<tr>
<td>Stansbury Park</td>
</tr>
<tr>
<td>Sterns Park</td>
</tr>
<tr>
<td>McAuliffe Field</td>
</tr>
</tbody>
</table>

City of Los Alamitos
Community Center

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

“Everyone there is always happy and very helpful. I enjoy my visits there.”
  — Anonymous

City of Los Alamitos
Youth Center

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

City of Los Alamitos
Little Cottonwood Park

- Largest City-owned open space (6.75 acres)
  - Field space, Basketball, Sand Volleyball, Jogging Path, Two Playgrounds (2–5 year old & 5–12 year old), Permanent Restrooms
  - 50th Anniversary Courtyard
  - Shelters & BBQs
    - 160 rentals w/ 6,700 people

- Programs & Events:
  - Spring Carnival
  - Music & Movies Event (1)
  - Trunk or Treat
  - T-ball
  - Summer Parks Program
    - 1,800+ participants for the 10-week program

"The staff were very kind and helpful when working on our requests for booking the park for our birthday party!"
– Anonymous

City of Los Alamitos
Laurel Park

- 4.33 acres
- Renovated in 2012
- Lighted ball diamond for adult softball and user groups
- Lighted Tennis Courts
  - Rented by Los Alamitos Residents
  - Contracted Tennis Instruction
- Permanent Restrooms
- Picnic Tables
- Home for two Music and Movies Events

City of Los Alamitos
Orville R. Lewis Jr. Park (Highlands)

- 1.65 acres
  - Playground
  - Renovated basketball court
  - Grass baseball backstop
  - Picnic shelter
  - BBQs

- Music & Movie Event (1)

- Summer Parks Program
  - 850+ participants for the 10/11-week program

City of Los Alamitos
Other Parks

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

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

- **1974–In perpetuity**
  - Oak Middle School Gymnasium
# Department Divisions

<table>
<thead>
<tr>
<th>Administration</th>
<th>Playgrounds</th>
</tr>
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<tbody>
<tr>
<td>Aquatics</td>
<td>Sports</td>
</tr>
<tr>
<td>Community Services</td>
<td>Special Classes</td>
</tr>
<tr>
<td>Day Camp</td>
<td>Special Events</td>
</tr>
</tbody>
</table>
Administration

- FT Staff
- Front Desk Staff
- Supplies
- Training
- Memberships
- Quarterly Activities Guide
- Technology
- Equipment

FY 16–17
- Expenses ($836,483)
- Revenues ($6,000)

FY 17–18
- Expenses ($917,118)
- Revenues ($6,000)
Department Divisions

Administration  Playgrounds
Aquatics  Sports
Community Services  Special Classes
Day Camp  Special Events
Aquatics – Programs

- Swimming Lessons
  - Group (1,000/yr)
  - Private (100/yr)
  - Semi–Private (25/yr)

- Water Aerobics

- Junior Lifeguards
  - 30 participants

- Masters Swimming (FINS)
  - 15 Members

---

Revenues

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<tr>
<th></th>
<th>2014-15 Actual</th>
<th>2015-16 Actual</th>
<th>2016-17 Projected</th>
<th>2017-18 Budget</th>
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<td>341,295</td>
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Expenses

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<th>2015-16 Actual</th>
<th>2016-17 Projected</th>
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<td>330,793</td>
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Net Income

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<th>2014-15 Actual</th>
<th>2015-16 Actual</th>
<th>2016-17 Projected</th>
<th>2017-18 Budget</th>
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<tr>
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<td>10,502</td>
<td>46,064</td>
<td>10,558</td>
<td>4,956</td>
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</table>

Part–Time FTEs

<table>
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<tr>
<th></th>
<th>2014-15 Actual</th>
<th>2015-16 Actual</th>
<th>2016-17 Projected</th>
<th>2017-18 Budget</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>5.37</td>
<td>4.52</td>
<td>2.51</td>
<td>2.51</td>
</tr>
</tbody>
</table>

“My two sons have had amazing swim instructors who are dedicated, fun, patient, kind and overall amazing.”
– Tammy Johnson
Department Divisions

Administration
Aquatics
Community Services
Day Camp

Playgrounds
Sports
Special Classes
Special Events
Community Services

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

- Community Center
  - Facility Rentals
  - Special Events

- Picnic Shelters

FY 16–17
- Expenses ($37,160)
- Revenues ($42,000)

FY 17–18
- Expenses ($38,948)
- Revenues ($42,000)

City of Los Alamitos
## Department Divisions

<table>
<thead>
<tr>
<th>Administration</th>
<th>Playgrounds</th>
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<tbody>
<tr>
<td>Aquatics</td>
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<tr>
<td>Day Camp</td>
<td>Special Events</td>
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</tbody>
</table>
Day Camp

- Summer Camp (40–70 kids/week)
  - 10 weeks
  - Weekly Excursions
  - Pool Days
  - Themed Weeks

- Winter Camp (20–40 kids/week)
  - 2 weeks

- Spring Camp (20–40 kids/week)
  - 1 week

“Wonderful experience! As a single working mother, I felt safe knowing my child was well taken care of while having FUN at your facility. I am grateful for the affordable prices and incredible team that made my child's summer fantastic.” – Christina Brown

<table>
<thead>
<tr>
<th>FY 16–17</th>
<th>FY 17–18</th>
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</thead>
<tbody>
<tr>
<td>Expenses ($63,493)</td>
<td>Expenses ($63,493)</td>
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<tr>
<td>Revenues ($93,000)</td>
<td>Revenues ($93,000)</td>
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</tbody>
</table>
Department Divisions

Administration  Playgrounds
Aquatics       Sports
Community Services  Special Classes
Day Camp       Special Events

City of Los Alamitos
Playgrounds

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

“My children did the free summer care program at Little Cottonwood Park the past several years and it was a life savior. Being a single mom raising two children and working full time, this was such a great program to have that actually helped me save money while I worked instead of spend money.”

– Dana Coultrup

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

FY 16–17
- Expenses ($26,803)
- Revenues ($0)

FY 17–18
- Expenses ($27,614)
- Revenues ($0)
Department Divisions

- Administration
- Aquatics
- Community Services
- Day Camp
- Playgrounds
- Sports
- Special Classes
- Special Events
Sports – Programs

- Adult Sports
  - Soccer, Basketball, Softball
  - 3 Seasons/Year

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

FY 16–17
- Expenses ($168,879)
- Revenues ($238,306)

FY 17–18
- Expenses ($161,360)
- Revenues ($245,171)

“My son loved playing basketball. The recreation leaders were energetic and really made the warm-up, stretches, and drills exciting for the participants. He was never standing around bored.” – Erin Knox

“I enjoy playing sports and having family members participate in community programs in the same city we live in. Thank you!” – Anonymous

City of Los Alamitos
Department Divisions

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**Special Classes**

- **Contract Classes & Camps**
  - Arts & Crafts
  - Youth Enrichment
  - Preschool Fun
  - Exercise & Fitness
  - Dance & Movement
  - Adult Classes
  - Animal Classes
  - Fun For All
  - Sports

  "My daughter absolutely loved the preschool summer program, and it really showed me how ready she is for school. A great introduction to a structured preschool program."
  - Jaymi Torrez

- **Ready, Set, Go! Preschool**

- **Los Alamitos Volunteer Program (LAVP)**

- **FY 16–17**
  - Expenses ($146,880)
  - Revenues ($183,000)

- **FY 17–18**
  - Expenses ($153,297)
  - Revenues ($183,000)

"Thank you for offering classes to make summer more interesting for the kids!"
- Jennifer Burrell

City of Los Alamitos
**Department Divisions**

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Special Events

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

“I lost 96 pounds in a year and a half running a few miles a day at first that turned into running 5-10 a day. Two years ago I ran the Race on the Base for the first time and finished Top 10 in my age group then last year I ran the 10K at Race on the Base and finished Top 3 in my age group. I run a lot of races now but it’s one of my favorite races because it’s local and so many families, friends, schools, and our brave military run and support it. It truly inspires and brings everyone together!” - Christopher Johnson

FY 16–17
- Expenses ($317,879)
- Revenues ($390,327)

FY 17–18
- Expenses ($320,040)
- Revenues ($380,000)
Future Needs & Challenges

- Staffing – Back to full staffing, Recruitment & Retention
- Minimum Wage Increases
- Sustainability of Sponsorships with tremendous competition from local non-profits
- Maintain & Modernize Facilities
- Programs & Facilities Needs Assessment
- Growing events with limited resources
- Aquatics Uncertainty
The brick says it all....

City of Los Alamitos