NOTICE TO THE PUBLIC

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

Any written materials relating to an item on this agenda submitted 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 Committee on any item on the agenda will be called upon at the time the agenda item is called or during the Committee’s consideration of the item and may address the Committee for up to three minutes.

1. CALL TO ORDER

2. ROLL CALL
   Council Member Chirco
   Council Member Hasselbrink

3. CONSENT CALENDAR

   A. Approval of Minutes
   Approve the Minutes of the Special Meeting on March 11, 2019

4. DISCUSSION ITEMS

   A. Preliminary Fiscal Year 2019-20 General Fund Budget Review
      (Finance)
      The Budget Standing Committee 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 all the departments.
Recommendation: Review, discuss and file.

B. **Fiscal Sustainability Update** *(Finance)*
   
   To address shortfalls in the Ten-Year Financial Forecast due to escalating expenditures, staff is providing additional information on potential gap closure options. Staff is providing Fiscal Sustainability worksheets to the Budget Standing Committee, listing out pros and cons of each potential gap closure option. This report will update the Budget Standing Committee on other savings options city-wide and provide considerations for closing the Fiscal Year 2019-20 Budget gap of $482,510.

   Recommendations:
   1. Discuss pros and cons of potential gap closures; and,
   2. Review Potential Gap Closures for Budget Fiscal Year 2019-20; and
   3. Set objectives of the next meeting with the Budget Standing Committee.

5. **ADJOURNMENT**

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

[Signature]
Maria-Luisa Valdez, CPA, Finance Director

03/29/19
1. CALL TO ORDER

The Budget Standing Committee met in Special Session at 6:00 p.m., Monday, March 11, 2019, at City Hall, 3191 Katella Avenue, Council Members Chirco and Hasselbrink presiding.

2. ROLL CALL

Present: Committee Members: Council Member Chirco
Council Member Hasselbrink

Absent: Committee Members: None

Present: Staff: Bret Plumlee, City Manager
Maria-Luisa Valdez, CPA, Finance Director
Eric Nunez, Police Chief
Sean Connolly, Police Captain
Chris Karrer, Police Captain
Les Johnson, Development Services Director
Ron Noda, Recreation Manager
Emeline Noda, Recreation Manager

3. CONSENT CALENDAR

A. Approval of Minutes

Motion/Second: Chirco/Hasselbrink
Unanimously Carried: The Budget Standing Committee approved the Minutes of the Special Meeting on February 11, 2019

4. DISCUSSION ITEMS

Council Member Hasselbrink opened the item for public comment. There being no one present wishing to speak, Council Member Hasselbrink closed the item for public comment.

A. Preliminary Fiscal Year 2019-20 General Fund Budget Review

(Finance)

Director Valdez provided the Budget Standing Committee with a preliminary budget review for the General Fund for Fiscal Year 2019-20. The Budget Standing Committee discussed several budget gap options to
close the General Fund forecasted budget gap of approximately $482,000. The Budget Standing Committee provided a lot of feedback for the report and reported strategy for the upcoming gap deficit. Expenditures are expected to rise in the upcoming years, which are primarily due to salaries and benefits. Pension rising costs were also discussed.

B. Fiscal Sustainability Update (Finance)
Directors provided a “Pros and Cons” worksheet for the several expenditure saving options for budget gap – cutting programs and services. At the next meeting other savings options, related to investments, will be presented to the Committee for their input.

C. Recreation and Community Services Department Sustainability (Recreation and Community Services)
Recreation Managers Ron and Emeline Noda provided the Budget Standing Committee with background on the Recreation and Community Service Department’s organizational structure and budget. In an effort to close the budget gap, the Recreation Department presented closure options, which include contracting out the department, reducing some services, and reducing the department.

5. ADJOURNMENT

The Budget Standing Committee adjourned at approximately 8:50 p.m.

______________________________
Shelley Hasselbrink, Council Member

Attest:

______________________________
Maria-Luisa Valdez, CPA, Finance Director
The Budget Standing Committee 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 report provides an overview of the city departments’ budgeted expenditures.

RECOMMENDATION

Review the department overviews for Fiscal Year 2019-20 and receive and file.

BACKGROUND/ DISCUSSION

The Budget Standing Committee have requested an opportunity to learn more about each Department’s budget. This report provides an overview of Administration (City Manager, City Clerk and Finance) and Police, Development Services, and Recreation and Community Services. The goal is to provide additional transparency, easily accessible information for the public, and a better understanding of the individual Departments.

The attached PowerPoint presentations contain information regarding the Fiscal Year 2019-20 preliminary budget.

Fiscal Impact

The Department Overviews reflect a projected budget gap in Fiscal Year 2019-20.

Submitted By: Maria-Luisa Valdez, CPA, Finance Director
Approved By:

Attachments: 1. Administration Budget Overview
2. Police Budget Overview
3. Development Services Overview
4. Recreation and Community Services Overview
City of Los Alamitos
Organizational Structure

City Manager’s Office:

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

- 2 Part-Time Staff
  - Receptionist: Brenda Ledezma-Solis
  - Receptionist: Andrea Zepeda

City Clerk’s Office:

- 1 Full-Time Staff
  - City Clerk: Windmera Quintanar, MMC

- 1 Part-Time Staff
  - Receptionist: Jenna De Long

Finance:

- 3 Full-Time Staff
  - Director: Maria-Luisa Valdez, CPA
  - Accountant: Kim Engel
  - Finance Assistant: Christine Grabiel

- 1 Part-Time Staff
  - Accounting Manager: Maribel Palmer

City of Los Alamitos
Organizational Structure

City of Los Alamitos
Los Alamitos 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.

City of Los Alamitos
# City Council Budget

## Personnel
- **Council Stipend**: $24,000 ($24,000)
- **Benefits**: $1,066 ($1,065)

## Non-Personnel
- **Commissioner Appreciation**: $5,750 ($5,000)
- **Dues & Subscriptions**: $20,000 ($14,280)
- **Employee Service Awards**: $3,400 ($3,400)
- **Internal Services Charges**: $1,864 ($1,600)
- **Meeting Cablecasting**: $5,000 ($5,000)
- **Postage**: $500 ($300)
- **Supplies & Advertising**: $6,250 ($6,250)
- **Travel & Training**: $10,500 ($6,000)

## Department Total
- **2018-19 Budget**: $78,330
- **2019-20 Preliminary Budget**: $66,895

---

City of Los Alamitos
## City Council Dues Budget

<table>
<thead>
<tr>
<th>City Council Dues</th>
<th>Fiscal Year 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>OC Council of Governments</td>
<td>3,890</td>
</tr>
<tr>
<td>LAFCO</td>
<td>1,925</td>
</tr>
<tr>
<td>Los Alamitos Chamber of Commerce</td>
<td>300</td>
</tr>
<tr>
<td>League of California Cities</td>
<td>6,290</td>
</tr>
<tr>
<td>Association of Defense Communities</td>
<td>500</td>
</tr>
<tr>
<td>Southern California Assoc. of Governments</td>
<td>1,375</td>
</tr>
</tbody>
</table>

**Amount Budgeted**  
14,280
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.
<table>
<thead>
<tr>
<th></th>
<th>2018-19 Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>423,457</td>
<td>437,023</td>
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<tr>
<td>Retirement</td>
<td>133,988</td>
<td>177,457</td>
</tr>
<tr>
<td>Benefits</td>
<td>70,452</td>
<td>76,206</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>627,897</strong></td>
<td><strong>690,687</strong></td>
</tr>
<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cable Television</td>
<td>5,300</td>
<td>5,300</td>
</tr>
<tr>
<td>Cell Phone</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Codification Service</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>25,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Dues &amp; Subscriptions</td>
<td>2,200</td>
<td>1,800</td>
</tr>
<tr>
<td>Election Expense</td>
<td>42,000</td>
<td>42,000</td>
</tr>
<tr>
<td>Postage</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Supplies &amp; Advertising</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>Telephone</td>
<td>250</td>
<td>-</td>
</tr>
<tr>
<td>Travel &amp; Training</td>
<td>5,500</td>
<td>5,000</td>
</tr>
<tr>
<td>Internal Service Charges</td>
<td>19,520</td>
<td>20,268</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>122,470</strong></td>
<td><strong>107,068</strong></td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>750,367</td>
<td>797,755</td>
</tr>
</tbody>
</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.
   - Develop a five-year forecast and strategy to maintain a balanced budget over the long-term.
   - Explore grant opportunities through state programs.
   - Develop a long-term plan to deal with changes in CalPERS actuarial assumptions and increasing pension liability.
   - Create options for tax assessment districts in our business communities.

2. **CITY INFRASTRUCTURE** - Develop citywide strategy for well-planned growth and development.
   - Work with economic development consultant to review needs assessment, upgrade and options regarding Civic Center.
   - Conduct zoning study with an outside consultant to review our current zoning and make recommendations to unify our zoning codes.
   - Work with staff to oversee Los Alamitos Beautification Project and Fairfield Marriott Construction.

   - Present opportunities for career training, coaching and mentoring to City Staff.
   - Monitor legislative bills that could affect Los Alamitos. Update Council on bills that could require action.
   - Enhance emergency preparedness: including training, role definition, adoption of a detailed disaster recovery plan.
4. **COMMUNITY/CITY RELATIONSHIPS** - Develop and market programs that encourage community involvement and continue to improve relationships and communications with key constituents.

- Create, increase, and enhance volunteer Police programs including Explorer, Post, CERT, Neighborhood Watch, and Neighbor to Neighbor.
- Work with the Police Chief to publicize and educate the public about the City’s Area Command Policing.
- Continue to foster the relationship with the Joint Forces Training Base.
- Continue ongoing meetings and relationship with the Los Alamitos Unified School District.
- Work with the Los Alamitos Area Chamber of Commerce to ensure that new businesses are introduced and engaged.
- Establish meetings with Legislative Representatives to discuss key topics and updates.
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>
</tr>
</thead>
<tbody>
<tr>
<td>Robert Lee</td>
<td>February 2003</td>
<td>December 2018</td>
</tr>
<tr>
<td>Cathie Salai</td>
<td>August 2008</td>
<td>August 2020</td>
</tr>
<tr>
<td>Marilyn Bates</td>
<td>August 2012</td>
<td>August 2020</td>
</tr>
<tr>
<td>Chuck Landon</td>
<td>August 2014</td>
<td>December 2020</td>
</tr>
<tr>
<td>Timothy Johnson</td>
<td>December 2016</td>
<td>December 2020</td>
</tr>
</tbody>
</table>
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.

City of Los Alamitos
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.

Maria-Luisa Valdez, CPA
Finance Director

City of Los Alamitos
Organizational Chart by Function

City of Los Alamitos
## Finance Department Budget

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
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<tr>
<td>Salaries</td>
<td>344,768</td>
<td>352,338</td>
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<tr>
<td>Retirement</td>
<td>79,141</td>
<td>106,344</td>
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<tr>
<td>Benefits</td>
<td>58,017</td>
<td>64,521</td>
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<tr>
<td></td>
<td><strong>481,926</strong></td>
<td><strong>523,203</strong></td>
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<tr>
<td><strong>Non-Personnel</strong></td>
<td></td>
<td></td>
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<tr>
<td>Animal Control</td>
<td>70,555</td>
<td>72,700</td>
</tr>
<tr>
<td>Audit Services</td>
<td>42,938</td>
<td>42,940</td>
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<tr>
<td>Contractual Services</td>
<td>64,000</td>
<td>65,000</td>
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<tr>
<td>Other Non-Personnel</td>
<td>23,830</td>
<td>23,130</td>
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<tr>
<td>Internal Service Charges</td>
<td>15,992</td>
<td>17,072</td>
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<tr>
<td>Leased Equipment</td>
<td>20,800</td>
<td>20,800</td>
</tr>
<tr>
<td></td>
<td><strong>238,115</strong></td>
<td><strong>241,642</strong></td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>720,041</td>
<td>764,845</td>
</tr>
</tbody>
</table>
Finance

Departmental Goals

- Work with the City Manager’s Office and departments to produce a balanced budget that incorporates the City Council’s goals and objectives.
- Provide timely budget updates to the City Council, including both revenues and expenditures.
- Oversee the preparation of the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles.
- Explore the possibility of using reserves to pay down a portion of the City’s unfunded pension liability.
- Review other revenue options and cost savings measures.
- Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments.

City of Los Alamitos
Serving the Community since 1962
"Every Hour, Every Day"
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

“Every Hour, Every Day”

City of Los Alamitos
# Police Department Budget

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Amended Budget</th>
<th>2019-2020 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wages &amp; Benefits</strong></td>
<td>3,776,912</td>
<td>4,002,840</td>
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<tr>
<td><strong>Retirement</strong></td>
<td>1,093,316</td>
<td>1,269,006</td>
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<tr>
<td><strong>Personnel</strong></td>
<td>4,870,228</td>
<td>5,271,846</td>
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<tr>
<td><strong>Non-Personnel</strong></td>
<td>1,420,477</td>
<td>1,387,310</td>
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<tr>
<td><strong>Department Totals</strong></td>
<td>6,290,705</td>
<td>6,659,156</td>
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</table>
## Police Department – 520

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Code</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>521</td>
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<tr>
<td>Patrol</td>
<td>522</td>
</tr>
<tr>
<td>Investigations</td>
<td>523</td>
</tr>
<tr>
<td>Records and Evidence – 524</td>
<td></td>
</tr>
<tr>
<td>Communication Technology - 525</td>
<td></td>
</tr>
<tr>
<td>Community Outreach – 526</td>
<td></td>
</tr>
<tr>
<td>Youth Programs – 527</td>
<td></td>
</tr>
<tr>
<td>Traffic – 528</td>
<td></td>
</tr>
<tr>
<td>Emergency Preparedness – 529</td>
<td></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT Staffing

- 25 Sworn Peace Officers
  - 1 Police Chief
  - 2 Division Captains
  - 5 Sergeants
  - 5 Corporals
  - 11 Officers (1 vacancy)
- 3 FT Professional Staff
- 3.3 PT Staff
# POLICE DEPARTMENT Staffing

<table>
<thead>
<tr>
<th>Authorized (Budgeted) Positions</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FT Positions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Captain</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Dept Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Sergeant</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Corporal</td>
<td>5</td>
<td>5</td>
<td>5 (1 vacancy)</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Officer</td>
<td>12 (3 vacancies)</td>
<td>12 (2 vacancies)</td>
<td>12</td>
<td>12 (1.5 vacancy)</td>
<td>12 (1 vacancy)</td>
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<tr>
<td>Records Specialist</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>PT Positions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reserve Officer</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Photo Enforcement Officer</td>
<td>0.6</td>
<td>0.7</td>
<td>0.8</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Police Aide</td>
<td>1.1</td>
<td>2.3</td>
<td>1.8 (5 FTE vacancy)</td>
<td>2 (3 FTE vacancy)</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total FT</strong></td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>26.5</td>
<td>27</td>
</tr>
<tr>
<td><strong>Total PT FTE</strong></td>
<td>5.6</td>
<td>3.8*</td>
<td>3.1</td>
<td>3.3</td>
<td>3.3</td>
</tr>
<tr>
<td><strong>Total Dept FTE</strong></td>
<td>30.6</td>
<td>29.8*</td>
<td>30.1</td>
<td>29.8</td>
<td>30.3</td>
</tr>
</tbody>
</table>

*2.7 FTE Crossing Guard removed/contract
## 2018-19 Amended Budget vs. 2019-20 Preliminary Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2018-19 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>606,890</td>
<td>630,835</td>
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<tr>
<td>Retirement</td>
<td>211,114</td>
<td>253,992</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>189,892</td>
<td>170,100</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>1,007,896</strong></td>
<td><strong>1,054,927</strong></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT
Office of the Chief

• Eric R. Nunez, Chief of Police
  • Captain Chris Karrer
  • Captain Sean Connolly
  • Department Secretary Catherine Howard

• Oversight and Administrative Support
• Policies and Procedures
• Professional Standards
• Public Complaints and Discipline
• Department Training
• Public Record Requests
## POLICE DEPARTMENT Divisions

<table>
<thead>
<tr>
<th>Operations</th>
<th>Support Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol / Area Command</td>
<td>Investigations</td>
</tr>
<tr>
<td>Traffic / Motor Officer</td>
<td>Records / Evidence</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>Communications / Technology</td>
</tr>
<tr>
<td>Youth Services / SRO</td>
<td>Facilities / Fleet</td>
</tr>
<tr>
<td>Photo Enforcement</td>
<td>Community Outreach</td>
</tr>
<tr>
<td>Personnel and Training</td>
<td>Budget / Grants / Contracts</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>Animal Control Liaison</td>
</tr>
<tr>
<td></td>
<td>2018-19 Amended Budget</td>
</tr>
<tr>
<td>--------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Wages &amp; Benefits</td>
<td>2,080,991</td>
</tr>
<tr>
<td>Retirement</td>
<td>624,682</td>
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<tr>
<td>Non-Personnel</td>
<td>176,908</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>2,882,581</strong></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT
Patrol - 522

- 4 Teams
  - 4 Sergeants
  - 4 Corporals
  - 7 Officers (1 vacancy)
  - .5 FTE Reserve Officer

- First Responders for Safety and Security of the Community
- Initial Investigations
- Identify and Arrest Offenders
- Counseling and Referrals
- Ancillary Specialty Assignments
<table>
<thead>
<tr>
<th></th>
<th>2018-19 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>570,200</td>
<td>607,562</td>
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<tr>
<td>Retirement</td>
<td>166,396</td>
<td>198,518</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>46,274</td>
<td>47,876</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>782,870</strong></td>
<td><strong>853,956</strong></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT
Investigations - 523

- Detective Bureau and Administrative Corporal
  - 1 Sergeant
  - 2 Detectives
  - 1 Administrative Corporal (Personnel and Training, Emergency Services Coordinator)
  - 1 PT Police Aide, Property (.5 FTE)

- Conduct additional investigation from patrol initiated incidents, perform complex and sensitive investigations, and prepare cases for filing with the District Attorney

- Personnel and Training
- Community Outreach
<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>153,639</td>
<td>166,735</td>
</tr>
<tr>
<td>Retirement</td>
<td>21,778</td>
<td>28,250</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>16,328</td>
<td>16,868</td>
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<tr>
<td><strong>Program Totals</strong></td>
<td><strong>191,745</strong></td>
<td><strong>211,853</strong></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT
Records and Property

• Records Bureau
  • 2 Records Specialists
  • 1 PT Police Aide, Records (.5 FTE)

• Protecting and maintaining the integrity of the Department’s records

• Protecting and maintaining the integrity of the Department’s Property and Evidence function

• Interface with State and Federal authorities for mandated reporting and audits
## POLICE DEPARTMENT
Communications Technology - 525

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>702,300</td>
<td>725,300</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>702,300</strong></td>
<td><strong>725,300</strong></td>
</tr>
</tbody>
</table>

City of Los Alamitos
Improving public safety through increased access to information

• System Examples
  • West Cities Communications
  • CAD/RMS Annual Maintenance
  • 800 MHz Backbone and Radio Repair
  • Contractual Maintenance
    • AFIS Annual Maintenance (Live Scan fingerprinting)
    • ILJAOC Annual Membership (Electronic Subpoenas, Case filings, PC Declarations, Interfaced Scheduling)
  • Electronic Citation Maintenance
  • Mug Shots
<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>6,250</td>
<td>6,250</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>6,250</strong></td>
<td><strong>6,250</strong></td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT
Community Outreach - 526

Keeping the Community Informed and Building Relationships

• Internet and Social Media Presence
  • Website, Facebook, Instagram, Twitter, YouTube

• Promotion and meeting supplies (badge stickers, safety handouts)

• National Night Out

• Coffee with a Cop

• Greater participation and partnership with Recreation and Community Services Events
  • Trunk or Treat
  • Winter Wonderland
  • Spring Carnival
  • Movies in the Park
<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
<td>128,528</td>
<td>136,429</td>
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<tr>
<td>Retirement</td>
<td>42,612</td>
<td>49,296</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>2,466</td>
<td>2,466</td>
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<tr>
<td>Program Totals</td>
<td><strong>173,336</strong></td>
<td><strong>188,191</strong></td>
</tr>
</tbody>
</table>
Youth Services - 527

Cost Sharing Partnership

Los Alamitos 45%
LAUSD 30%
Seal Beach 25%
The School Resource Officer is a Los Alamitos Police Officer whose costs are offset with contributions from the Los Alamitos Unified School District and Seal Beach Police Department, with the goal of enhancing school safety and be a resource to students, staff, and other school stakeholders.

- Student Education Presentations
- Parent Education Presentations
- Student Drug Evaluations
- Active Shooter Training
- Threat Assessments

“Every 15 Minutes” Impaired Driving Education

City of Los Alamitos
The Explorer Post was re-opened in 2017 and has grown...

- The members receive regular training and experience so they may evaluate and build their interest in a public safety career
- The members contribute volunteer hours to many events in the City, including the Fireworks Spectacular, National Night Out, and Drug Take Back events
- Funds from the 2016 BSCC disbursement are used to support this program
## POLICE DEPARTMENT
### Traffic - 528

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
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<td>235,414</td>
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<td>26,734</td>
<td>31,021</td>
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<td>Non-Personnel</td>
<td>231,314</td>
<td>237,162</td>
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<td><strong>Program Totals</strong></td>
<td><strong>493,257</strong></td>
<td><strong>503,597</strong></td>
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</tbody>
</table>
POLICE DEPARTMENT
Traffic - 528

Enforcement, Education, Engineering to Provide Traffic Safety

• 1 Motor Officer
• 2 PT Parking Enforcement Aides (1 FTE)
• 2 PT Photo Enforcement Officers (.8 FTE)
• Serious Traffic Accident Response (STAR) Team
• All City Management Services – Crossing Guards
• Red Flex – Photo Enforcement
• Parking Enforcement Services
## Emergency Preparedness - 529

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Amended Budget</th>
<th>2019-20 Preliminary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages &amp; Benefits</td>
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<tr>
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<td>-</td>
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<tr>
<td>Non-Personnel</td>
<td>8,300</td>
<td>8,300</td>
</tr>
<tr>
<td><strong>Program Totals</strong></td>
<td><strong>10,025</strong></td>
<td><strong>10,025</strong></td>
</tr>
</tbody>
</table>
• Establishing response capabilities for incidents of terrorism and other disasters
  • Emergency Services Coordinator (ancillary duty – Administrative Corporal)
  • Coordinate with the Director of West-Comm for regional communication and EOC needs
POLICE DEPARTMENT
Special Police Funds

• Police Capital Equipment Replacement Fund
  • 800 MHz Next Generation Radio Replacement
  • CAD/RMS Replacement Project

• BSCC (CA Board of State and Community Corrections)
  • One-time funding for At-risk Populations (Homeless, Youth Violence Diversion, Crisis Intervention Training)

• Asset Forfeiture
  • Replacement of Mobile Data Computers in patrol vehicles
## POLICE DEPARTMENT
### 2018-2019 Estimated Revenue

<table>
<thead>
<tr>
<th>Fines &amp; Fees</th>
<th>Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Traffic Fines</td>
<td>PSAF</td>
<td>$100,000</td>
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<tr>
<td>Parking Fines</td>
<td>SLESF</td>
<td>$140,000</td>
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<tr>
<td>30 Day Impounds and Miscellaneous</td>
<td>POST Reimbursements</td>
<td>$4,000</td>
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<tr>
<td>DUI Cost Recovery</td>
<td>Police Alarm Permits</td>
<td>$10,400</td>
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<tr>
<td>Police Reports</td>
<td></td>
<td>$600</td>
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</table>

**Total Estimated Revenue: $980,000**
POLICE DEPARTMENT
Crime Statistics

<table>
<thead>
<tr>
<th>Year</th>
<th>Part I Crimes</th>
<th>Violent Crimes</th>
<th>Property Crimes</th>
<th>Simple Assaults</th>
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<tbody>
<tr>
<td>2004</td>
<td>501</td>
<td>27</td>
<td>411</td>
<td>63</td>
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<tr>
<td>2005</td>
<td>431</td>
<td>29</td>
<td>341</td>
<td>61</td>
</tr>
<tr>
<td>2006</td>
<td>447</td>
<td>24</td>
<td>363</td>
<td>60</td>
</tr>
<tr>
<td>2007</td>
<td>439</td>
<td>29</td>
<td>363</td>
<td>65</td>
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<tr>
<td>2008</td>
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<tr>
<td>2009</td>
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<td>2010</td>
<td>331</td>
<td>14</td>
<td>278</td>
<td>38</td>
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<tr>
<td>2011</td>
<td>345</td>
<td>11</td>
<td>279</td>
<td>30</td>
</tr>
<tr>
<td>2012</td>
<td>400</td>
<td>23</td>
<td>304</td>
<td>31</td>
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<tr>
<td>2013</td>
<td>417</td>
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<td>2014</td>
<td>251</td>
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<td>2015</td>
<td>274</td>
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<td>204</td>
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<td>2016</td>
<td>273</td>
<td>17</td>
<td>223</td>
<td>33</td>
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<tr>
<td>2017</td>
<td>247</td>
<td>15</td>
<td>223</td>
<td>29</td>
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<tr>
<td>2018</td>
<td>171</td>
<td>8</td>
<td>203</td>
<td>22</td>
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</table>
## Traffic Collision Statistics

<table>
<thead>
<tr>
<th>Year</th>
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<th>Injury</th>
<th>Non-Injury</th>
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<tbody>
<tr>
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<td>110</td>
<td>43</td>
<td>67</td>
</tr>
<tr>
<td>2014</td>
<td>156</td>
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<td>90</td>
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<tr>
<td>2015</td>
<td>143</td>
<td>68</td>
<td>75</td>
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<tr>
<td>2016</td>
<td>146</td>
<td>69</td>
<td>77</td>
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<tr>
<td>2017</td>
<td>107</td>
<td>58</td>
<td>49</td>
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<tr>
<td>2018</td>
<td>88</td>
<td>48</td>
<td>40</td>
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POLICE DEPARTMENT
Service Activity

City of Los Alamitos

<table>
<thead>
<tr>
<th>Year</th>
<th>Calls for Service</th>
<th>Officer Initiated Activity</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>2013</td>
<td>8305</td>
<td>7649</td>
<td>15954</td>
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<tr>
<td>2014</td>
<td>8616</td>
<td>8072</td>
<td>16688</td>
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<tr>
<td>2015</td>
<td>8246</td>
<td>8096</td>
<td>16342</td>
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<tr>
<td>2016</td>
<td>8029</td>
<td>9570</td>
<td>17599</td>
</tr>
<tr>
<td>2017</td>
<td>7813</td>
<td>8609</td>
<td>16422</td>
</tr>
<tr>
<td>2018</td>
<td>5294</td>
<td>5690</td>
<td>10984</td>
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</tbody>
</table>
POLICE DEPARTMENT
Challenges

• Recruitment and Retention
  • July 2017: Full staff with nearly all off probation, only one (1) budgeted sworn officer vacancy
  • In 2018 until January 2019, we have hired seven (7) candidates for sworn officer positions due to seven vacancies created since July 2017, and have retained six (6)
  • As of April, 2019, we have five (5) sworn officer vacancies and anticipate two (2) more in May due to officers leaving for other agencies, retiring or resigning, in addition to the one (1) budgeted sworn officer vacancy
  • Recruitment, training, and retention are a priority
  • The tenured pool of field trainers has greatly diminished
  • The regional and national competition for qualified candidates has been exacerbated by a strong employment market and increased desire for non-traditional work environments (i.e. telecommuting, working from home and remote commerce)
  • Other agencies continue to offer increased salaries and benefits and are offering bonuses for new staff
POLICE DEPARTMENT
Challenges

• Infrastructure
  • Building of insufficient size and design
  • Utilities need modernization for power needs

• Technological upgrades
  • Storage of video for developing body-worn camera and in-car camera program has significant one-time and ongoing costs
  • Video storage will need management, whether locally kept or cloud storage solutions, for discovery and public record requests
  • The ever growing need and requirement for video and audio redaction software for Public Records Requests
What is the Development Services Department?

“The Development Services Department administers the coordination of land planning and development activity in the City, along with managing services available to Los Alamitos property owners, residents, and business owners.”

- Providing a responsive, high level of personalized customer service is a fundamental focus of the Department.
- Development Services consists of 6 divisions.
- Provides staff support to the Planning Commission and Traffic Commission.
DEPARTMENT STAFF

- 1 Director
- 1 Lead Maintenance Foreman
- 2 Senior Maintenance Workers
- 1 Maintenance Worker I (additional Mechanic duties)
- 3 Maintenance Workers
- 2 Part-Time Maintenance Worker
- 1 Part-Time Engineer (Contract)
- 1 Part-Time Traffic Engineer (Contract)
- 1 Part-Time Code Enforcement Officer
- 1 Management Analyst
- 1 Associate Planner
- 1 Department Secretary
- 1 Neighborhood Preservation Officer (part-time to full time)
<table>
<thead>
<tr>
<th>Position</th>
<th>Authorized (Budgeted) Positions</th>
<th>FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15-16</td>
<td>16-17</td>
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<tr>
<td>FT Positions</td>
<td></td>
<td></td>
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<tr>
<td>Development Services Director</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Public Works Superintendent</td>
<td>1</td>
<td>1 (1 Vacancy)</td>
</tr>
<tr>
<td>Department Secretary</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Maintenance Foreman</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Senior Maintenance Worker</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Maintenance Worker</td>
<td>5</td>
<td>5 (1 Vacancy)</td>
</tr>
<tr>
<td>Mechanic</td>
<td>1</td>
<td>1 (1 Vacancy)</td>
</tr>
<tr>
<td>Associate Planner</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Management Analyst</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Neighborhood Preservation Officer (full-time)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total FTE</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Total PT FTE</td>
<td>3.15</td>
<td>3.15</td>
</tr>
<tr>
<td>Total DEPT FTE</td>
<td>16.15</td>
<td>16.15</td>
</tr>
</tbody>
</table>

(13.15 Actual) (12.65 Actual) (13.1 Actual)
ORGANIZATION CHART - PUBLIC WORKS DIVISION

DEVELOPMENT SERVICES DIRECTOR
Les

PUBLIC WORKS LEAD FOREMAN
Gary

SR. MAINTENANCE WORKER
Anthony

SR. MAINTENANCE WORKER
Victor

MAINTENANCE WORKER
Miguel

MAINTENANCE WORKER
Danny

MAINTENANCE WORKER
Chris

MAINTENANCE WORKER
Juan

MAINTENANCE WORKER (P.T.)
Jose

MAINTENANCE WORKER (P.T.)
Alex
BUILDING DIVISION

- Administered by Charles Abbott Associates.
- Provide counter, plan check and inspection services.
- Building Official and Inspector.
- Building Inspector in house most of day.
- Provides NPDES inspections.
- Office hours 7:30AM-10:00AM.
- Plan check review in 5 business days.

2018-19 Stats*

- 300 Permits Issued
- 1134 Inspections Performed
- 60 Plan Checks Performed
PLANNING DIVISION

- Associate Planner and Director manage division.
- Administers City’s General Plan, Zoning Code, CDBG Program, NPDES program.
- Associate Planner provides counter coverage.
- Provide staff support to Planning Commission.

2018-19 Stats

92  Zoning Permits
1  Special Event Permits
5  Site Plan Reviews
0  Zoning Amendments
6  Conditional Use Permits
2  Admin. Use Permits
3  Planned Sign Program
ECONOMIC DEVELOPMENT DIVISION

• Administered by Director, Management Analyst and Associate Planner.
• Provide assistance with site selection, market and demographic information and business resources.
• Work on various projects and events that help attract and promote Los Alamitos.
NEIGHBORHOOD PRESERVATION DIVISION

- Administered by Neighborhood Preservation Officer.
- Focus is to ensure compliance with various Municipal Code sections.
- Assists with historical preservation, clean up events and neighborhood improvement strategies.

<table>
<thead>
<tr>
<th>2018-19 Stats</th>
</tr>
</thead>
<tbody>
<tr>
<td>318 Property Maint. Violations</td>
</tr>
<tr>
<td>65 Business Violations</td>
</tr>
<tr>
<td>33 Inoperable Vehicles</td>
</tr>
<tr>
<td>19 Non-permitted Const.</td>
</tr>
<tr>
<td>35 Land use/zoning Violations</td>
</tr>
<tr>
<td>6 Homeless Related Violations</td>
</tr>
<tr>
<td>14 Other</td>
</tr>
</tbody>
</table>
COMMUNITY DEVELOPMENT BLOCK GRANT

- Federally funded program for selected capital expenditure projects and qualified service programs.
- Historically used in recent years for sidewalks, ADA ramps, alley reconstruction.
- Allocation can vary from year to year.
- Administered by Planning (Associate Planner).
PUBLIC WORKS DIVISION

• Maintains City infrastructure, such as streets, sidewalks, signs, traffic signals, parks, City buildings, drainage structures, landscaping, fleet maintenance, etc.
• Operations staff of 7 full-time and 3 part-time employees.
• Engineering staff contract with Willdan – provide City Engineer and Traffic Engineer.
• Contract out portion of street landscape maintenance.
STREET MAINTENANCE
• Monitor, replace and repair all street signs.
• Replace and repair asphalt & concrete.
• Maintenance and monitoring of storm drains for NPDES.

PARKS MAINTENANCE
• Monitor tree trimming and landscaping contracts.
• Maintain irrigation systems.
• Maintain planters, median islands and various trees & shrubs.
• Inspect playgrounds.
• Perform annual sports fields rehabilitation.
PUBLIC WORKS DIVISION (CONT.)

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

FLEET MAINTENANCE
• Maintain/Repair City Owned Vehicles & Equipment
• Maintain records of all repairs to vehicles and equipment
• Maintenance of Finley Pump Station
• Recommend Vehicle Replacement
ENGINEERING SERVICES

• Administered by Willdan
• Provide technical assistance, project management, inspection services and plan check review.
• Civil and traffic engineering services.
Chair Randy Hill
Vice Chair Daniel Patz
Christine Coxhill
Javier Mejia
Sally Rodman
Elliott Singer
Antoinette West
## DEPARTMENT REVENUE

<table>
<thead>
<tr>
<th>SOURCE</th>
<th>2018-19 BUDGET</th>
<th>2019-20 PRELIMINARY BUDGET</th>
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<tbody>
<tr>
<td>BUILDING PERMITS</td>
<td>$195,870</td>
<td>$295,005</td>
</tr>
<tr>
<td>ELECTRICAL PERMITS</td>
<td>12,225</td>
<td>77,280</td>
</tr>
<tr>
<td>MECHANICAL PERMITS</td>
<td>7,500</td>
<td>59,190</td>
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<tr>
<td>PLUMBING PERMITS</td>
<td>11,965</td>
<td>48,050</td>
</tr>
<tr>
<td>PUBLIC WORKS PERMITS</td>
<td>123,270</td>
<td>126,775</td>
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<tr>
<td>PLANNING PERMITS</td>
<td>41,050</td>
<td>39,800</td>
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<td>BUILDING PLAN CHECKS</td>
<td>115,060</td>
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<td>TECHNOLOGY/AUTOMATION FEE</td>
<td>22,730</td>
<td>30,490</td>
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<tr>
<td>GENERAL PLAN FEE</td>
<td>10,570</td>
<td>18,475</td>
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<tr>
<td>NPDES INSPECTIONS</td>
<td>8,525</td>
<td>10,000</td>
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<td>SALE OF MAPS AND COPIES</td>
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<td>TRACT/PARCEL MAPS PLAN CHECK</td>
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<td>PERMIT ISSUANCE CHARGE</td>
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$567,320 $834,405
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<tr>
<th>Department</th>
<th>2018-19 BUDGET</th>
<th>2019-20 PRELIMINARY BUDGET</th>
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<td><strong>PERSONNEL</strong></td>
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<tr>
<td>Salaries</td>
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<td>Benefits</td>
<td>223,797</td>
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<td>Retirement</td>
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<td><strong>NON-PERSONNEL</strong></td>
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<td>Administration</td>
<td>19,324</td>
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<td>Planning</td>
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<td>Neighborhood Preservation</td>
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<td>Building Inspections</td>
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<td>NPDES</td>
<td>66,000</td>
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<td>Public Works Administration</td>
<td>14,124</td>
<td>15,300</td>
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<td>Streets Maintenance</td>
<td>391,702</td>
<td>392,920</td>
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<tr>
<td>Parks Maintenance</td>
<td>324,877</td>
<td>348,812</td>
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<td>Facilities Maintenance</td>
<td>168,000</td>
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<td>City Engineer</td>
<td>136,500</td>
<td>145,250</td>
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<td><strong>DEPARTMENT TOTAL</strong></td>
<td><strong>$ 2,832,553</strong></td>
<td><strong>$3,076,695</strong></td>
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Thank You
MISSION STATEMENT
To enhance the sense of community and create Quality of Life through people, parks, and programs.

DEPARTMENT GOALS:
• Provide valued recreational experiences for the community.
• Provide quality customer experience to all persons requesting service.
• Provide special event programs to strengthen community image and sense of place.
• Provide youth and adult sports programs to promote health and wellness.
• Foster human development through a wide selection of educational special interest classes for all ages.
• Provide programs that promote safety for all ages.
• Provide an educational, fun, and social program for preschool age children.
• Provide leadership, educational, social, and philanthropic programs for teens and young adults.
• Provide seniors with a stimulating social environment and program offering to keep them active and informed.
• Create a healthy and supportive work culture for Department employees.
COMMUNITY HEALTH FAMILY SAFETY EDUCATION

DIVISIONS

COMMUNITY SERVICES

SPECIAL EVENTS

ADMINISTRATION

CLASSSES

D DAY CAMP

PARK PROGRAM

SPORTS

Los Alamitos
Recreation & Community Services
Creating Quality of Life

Community Health Family Safety Education
<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 2018-19 Amended Budget</th>
<th>FY 2019-20 Preliminary Budget</th>
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<td>Wages &amp; Benefits</td>
<td>$799,348</td>
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<td>Retirement</td>
<td>$189,817</td>
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<td>Non-Personnel</td>
<td>$555,487</td>
<td>$629,590</td>
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**General Fund**

**Expenditure Budget**

- FY 2018-19: $1,554,651
- FY 2019-20: $1,700,150

**Revenue Budget**

- FY 2018-19: $853,506
- FY 2019-20: $984,230
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<th>Position</th>
<th>14-15</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
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<td>Director</td>
<td>1</td>
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<td>1 (vacancy)</td>
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<td>Community Services Manager</td>
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<td>2 (.5 vacancy)</td>
<td>2 (.75 vacancy)</td>
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<td>Department Secretary</td>
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<tr>
<td>Secretary</td>
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<td>1 (1 vacancy)</td>
<td>1 (1 vacancy)</td>
<td>0</td>
<td>1 (1 vacancy)</td>
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<td>13.7 (0.9 vacancy)</td>
<td>12.8</td>
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<td>Senior Recreation Leader</td>
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<tr>
<td>Recreation Leader</td>
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<tr>
<td>Total FT FTE</td>
<td>5</td>
<td>7 (5.5 Actual)</td>
<td>7 (5.25 Actual)</td>
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<tr>
<td>Total PT FTE</td>
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<td>13.7 (12.8 Actual)</td>
<td>12.8</td>
<td>10.46</td>
<td>9.86</td>
<td>12.83</td>
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<tr>
<td>Total Dept FTE</td>
<td>20.1</td>
<td>20.7 (18.3 Actual)</td>
<td>19.8 (18.05 Actual)</td>
<td>15.46</td>
<td>14.86</td>
<td>17.83</td>
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Los Alamitos
Recreation & Community Services
Creating Quality of Life

Organizational Structure

Emeline Noda
Recreation Manager
City Council Liaison
PRMCA Commission Liaison
Race on the Lake
Winter Wonderland
Senior Programs/Events
Day Camp/Parks Program
Preschool
Sponsorships
Marketing/Graphics/Website
Contract Classes/Instructor/Reindeer
Picnic Shelter and C/O Rental
Nonprofit Rider
Non-Profit Law Al
Budget
Contracts

Ron Noda
Recreation Manager
City Council Liaison
PRMCA Commission Liaison
Budget
Adult & Youth Sports
Field Allocation/Spin Rentals
Music & Movie Event Series
4th of July Event
Sponsorships
LAVI/Teen Programming
Marketing
Special Events
Volunteerism
Los Al Museum Liaison
Banners of Honor

Megan Shimada
Recreation Supervisor
Contract Classes
Brochure
Special Events
(Spring Carnival)
(Stroll of Art)
(Think or Treat)
Marketing
Picnic Shelter Programs
Day Camp
CC Raffle/Birthday Packages
Assist 4th of July, Winter Wonderland, ROTB

Steve Kim
Full-Time
Recreation Coordinator
Department Logistics
Adult & Youth Sports
Special Events
(Spring Carnival)
(Think or Treat)
Marketing
(Banners & Bus Shelters)
Day Camp
CC Raffle/Birthday Packages
Assist 4th of July, Winter Wonderland, ROTB

Triton Zanovka
Department Secretary
Commission
Front Desk
Admin Support
Registration
Race on the Lake
Balancing
Picnic Shelter
Reports

Dani Cullens
Part-Time
Comm. Services Coordinator
Asst/Head on the Door
Non-profit/Lease Los Al
Special Events
Sponsorships/Grants
Graphic/Marketing/Website/Emails
Day Camp
Marketing
Summer Camps
Team Programs
Santa Visit

Erika Malberg
Part-Time
Comm. Services Coordinator
Adult & Youth Sports
Assist w/ 4th of July & Escape Los Al
Special Events
Sponsorships/Grants
Marketing
Warrants/Contracts
Summer Parks Program
Senior Grocery Program
Family Dance

Jayme Smith
Part-Time
Comm. Services Coordinator
Youth Sports
Assist w/ Adult Sports
Supplies/Inventory
Referee
Instruction Warrants
Holiday Decorating Contest
Special Events

Recreation Specialist
Vacant (Seasonal)
Summer Parks Program
Music & Movies

Recreation Specialist
Sam Kinney
Field/Maintenance
Spring Carnival
Santa Calls/Visits
Front Desk
Birthday Parties

Recreation Specialist
Andy Kim
Day Camp
Senior Prom

Recreation Specialist
Dana Kim
Social Media
Turkey Treat
Senior Lunch
Front Desk
Assist w/ Picnic Shelters

Recreation Specialist
Kris Howard
LAVR/Teen Programs
Winter of Art
Front Desk
Escape Los Al

Recreation Specialist
Steele Moore
Preschool

Recreation Leaders

40 to 50
Part-time staff
MANAGEMENT
551

Manages the financial and logistical operations of the Recreation and Community Services Department.

The Division also provides administrative support to the Parks, Recreation and Cultural Arts Commission and other Departments in the City.

FY 18-19
- Personnel ($670,933)
- Non-Personnel ($75,642)
- Total Expenses ($746,575)

FY 19-20
- Personnel ($689,027)
- Non-Personnel ($94,839)
- Total Expenses ($783,866)
Responsible for the development and implementation of year-round programming and services for the senior population. Community Services is also responsible for scheduling reservations, policy revision, and day-to-day operations associated with the Community Center facility and surrounding complex.

**FY 18-19**
- Personnel ($55,634)
- Non-Personnel ($6,652)
- Total Expenses ($62,286)
- Revenues ($33,500)

**FY 19-20**
- Personnel ($36,365)
- Non-Personnel ($7,500)
- Total Expenses ($43,865)
- Revenues ($23,200)
Responsible for the development and coordination of the Los Alamitos Day Camp program: 9 week summer camp, 2 week winter camp, 1 week Thanksgiving camp, 1 week February camp, and 1 week Spring camp.

FY 2018-19
- Personnel ($37,644)
- Non-Personnel ($24,000)
- Total Expenses ($61,644)
- Revenues ($96,000)

FY 2019-20
- Personnel ($55,717)
- Non-Personnel ($24,000)
- Total Expenses ($79,717)
- Revenues ($95,000)
Provides children the opportunity to play in a safe and fun environment for the constructive use of their free time during the summer. The free drop-in program provides children an opportunity to participate in sports, games, crafts, and to go on excursions.

**PARK PROGRAM 555**

**FY 2018-19**
- Personnel ($19,818)
- Non-Personnel ($6,920)
- Total Expenses ($26,738)
- Revenues ($0)

**FY 2019-20**
- Personnel ($26,154)
- Non-Personnel ($6,920)
- Total Expenses ($33,075)
- Revenues ($0)
Responsible for the development and administration of the City’s youth and adult sports programming. This division also allocates athletic facilities throughout the City and routinely interacts with the Los Alamitos Unified School District and field user groups.

**FY 2018-19**
- Personnel ($79,885)
- Non-Personnel ($89,715)
- Total Expenses ($169,600)
- Revenues ($238,056)

**FY 2019-20**
- Personnel ($113,842)
- Non-Personnel ($96,310)
- Total Expenses ($210,152)
- Revenues ($250,437)
Division provides a comprehensive selection of special interest classes for all age groups. Classes provides a positive and constructive use of free-time. Participation can develop into lifelong interests or hobbies, and encourage growth in numerous areas.

**FY 18-19**
- Personnel ($85,292)
- Non-Personnel ($92,948)
- Total Expenses ($178,240)
- Revenues ($188,150)

**FY 19-20**
- Personnel ($114,201)
- Non-Personnel ($97,929)
- Total Expenses ($212,130)
- Revenues ($224,845)
Coordinates the City’s annual special events that 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.

### FY 2018-19
- **Personnel ($27,959)**
- **Non-Personnel ($259,610)**
- **Total Expenses ($287,569)**
- **Revenues ($297,800)**

### FY 2019-20
- **Personnel ($35,252)**
- **Non-Personnel ($302,092)**
- **Total Expenses ($377,344)**
- **Revenues ($368,250)**
## HIGHLIGHTS

- Hosted Special Events for approximately 41,000 patrons
- Provided services for approximately 6,000 seniors annually
- Provided sports for approximately 2,700 youth and adults annually
- Hosted over 2,800 youths in the Day Camp program
- Allocate and manage field space for approximately 8,000 field users
- Partnered with 45 community organizations to raise $171,500 in sponsorship
- Conducted a Diapers and Wipes Drive that collected 4,500 diapers, 9,600 wipes, and other baby items. Conducted a Toy Drive with over 200 toys for distribution to local nonprofits for those in need
- The Summer Park Program served over 2,500 children at Little Cottonwood Park and Orville R. Lewis Park.
- Partnered with Special Olympics of Southern California to offer tennis and basketball programs for individuals with an intellectual disability
- Unite Los Alamitos service nonprofits through Serve Los Al and provide networking opportunities for information sharing and collaboration year-round
- Offer over 900 classes annually totaling 4,050 registrations
City of Los Alamitos
BUDGET STANDING COMMITTEE
AGENDA REPORT

MEETING DATE: April 2, 2019 ITEM NUMBER: 4B

To: Budget Standing Committee Members
Presented By: Maria-Luisa Valdez, CPA, Finance Director
Subject: Fiscal Sustainability Update

SUMMARY
To address shortfalls in the Ten-Year Financial Forecast due to escalating expenditures, staff is providing additional information on potential gap closure options. Staff is providing “Fiscal Sustainability worksheets” to the Budget Standing Committee, listing out pros and cons of each potential gap closure option.

To address the Fiscal Year 2019-20 budget gap, staff will discuss various options for closing the budget gap with the Budget Standing Committee.

RECOMMENDATIONS
1. Discuss pros and cons of potential long-term gap closures; and,
2. Review Potential Gap Closures for Budget Fiscal Year 2019-20; and
3. Set objectives of the next meeting with the Budget Standing Committee.

BACKGROUND
The economic conditions predict a challenging financial forecast for the upcoming years for the City of Los Alamitos. In October 2018, City presented a Ten-Year Financial Forecast that surfaced major fiscal conditions and projected future conditions based on current service levels and staffing. In January 2019, staff presented a list of options of potential gap closures to address the Ten-Year Financial Forecast deficit. Also, all the departments’ management staff made a presentation to the Budget Standing Committee to explain the services they currently offer and potential programs and functional areas that could be reduced or eliminated along with the potential fiscal savings and associated service level impact.

The City has limited ability to generate significant new revenues to cover the growing structural budget deficit forecasted. The current outstanding services that the Los Alamitos community has come to expect are not sustainable without significant restructuring of the budget. It is projected that fund balance will be depleted by FY 2024-25 and expenditures will exceed revenues by approximately $2.6 million.
DISCUSSION
Staff has been meeting with the Budget Standing Committee and will continue to meet regularly with them to discuss the development of the Fiscal Sustainability Plan with the objective of eliminating the long-term General Fund structural deficit and providing long-term fiscal sustainability. During the February 11, 2019 and March 11, 2019 Budget Standing Committee meetings, staff discussed pros and cons of revenue-generating options and expenditure savings options with the Budget Standing Committee. For this meeting, staff will discuss savings options relating to creating a Section 115 Trust, asset transfer to CalPERS and issuing pension obligation bonds. These options will be reviewed in a pros and cons format. The sample format for review is located as attachment 1.

Potential Gap Closures
As of March 18, 2019, the preliminary General Fund budget for Fiscal Year 2019-20 projected a budget gap of $482,510. Material increases in Fiscal Year 2019-20 expenditures are primarily due to salaries and benefits. Below provides an overview of discretionary General Fund revenues in percentage to total revenue and compares the departments’ expenditure budget in percentage to total expenditures.
As a result of changes in estimates, the following items change the Fiscal Year 2019-20 revenue and expenditure budget. The following items have a positive impact of closing the budget gap by $45,000.

**Revenue Options:**
- **Master Fee Changes:** The City charges a range of fees for services provided to residents and business. The City is proposing an increase of CPI (2.5%) for certain fees at the April 15, 2019 Council meeting. If this is approved, estimated increase in revenue is approximately $19,000.
- **Property Tax:** Based on changes made in 2018 from the Auditor-Controller, HdL has provided the City with an updated estimate for property tax, which is a favorable increase for Fiscal Year 2019-20.

**Expenditure Saving Options:**
- **Finance Department:** Salary and benefit savings in the new Finance Director position.

These changes bring the budget gap down from $482,510 to $437,510. To close the remainder of the gap, the Budget Standing Committee will be providing feedback on ways to close the budget gap to the full City Council. Staff has gathered the following options for consideration to close the short-term budget gap forecasted for Fiscal Year 2019-20. It is recommended that the following measures be considered:

**Revenue Options:**
- **Opening of New Hotel:** Include one quarter (April-June 2020) of transient occupancy tax, property tax and utility user’s tax for the new hotel development. $60,335
- **Additional Transfers from Special Revenue Funds:** PSAF (Up to $20,000), and SLESF (Up to $10,000) 10,000-30,000

**Expenditure Saving Options:**
- **Police Department:** Based on most likely scenario, Police has identified the motor officer position as potential savings in their department. (Fully burdened cost budgeted in FY 2019-20 for Motor Officer) 132,165
- **Community Outreach Contract services:** Savings in delaying the consultant for community engagement. The consultant would assist in a long-term fiscal plan however the contract can be delayed 6 months into the fiscal year or eliminated altogether depending on the progress being made. 30,000-60,000

Staff will incorporate any of these or other options recommended by the Budget Standing Committee into the FY 2019-2020 budget to close the General Fund budget gap. Additional consideration to close the budget gap are to use fund balance reserves, as listed below.
Fund Balance Options:

- Fiscal Year 2017-2018 General Fund Surplus. In September 2018, the Budget Standing Committee recommended prudently assigning $220,000 from the FY 2017-2018 General Fund surplus to help pay for the PERS’ Fiscal Year 2019-20 unfunded accrued liability (UAL) contribution increase. The City Council approved this recommendation by the Budget Standing Committee when they adopted the fund balance policy in September 2018. Based on the feedback previously received by the Budget Standing Committee and to remain consistent with the Budget Standing Committee and City Council’s previous approval and direction to use this FY 2017-2018 surplus to balance the FY 2019-2020 budget, staff is recommending using other options first to reduce the budget gap and then using a portion of this $220,000 to balance the remainder of the gap.

- Projected FY 2018-2019 General Fund Surplus: Staff will provide an update on the estimated FY 2018-2019 General Fund surplus and verbal recommendation to the Budget Standing Committee on the potential use of remaining FY 2018-2019 surplus.

FISCAL IMPACT

The FY 2019-20 preliminary budget presents an initial budget gap of $482,510 on March 18, 2019. As a result of changes in estimates discussed in this report, the budget gap is reduced by $45,000. These changes bring the budget gap down from $482,510 to $437,510. Staff will discuss various options for closing the budget gap throughout the budget process with the Budget Standing Committee and the City Council. Based on the feedback and direction provided by the Budget Standing Committee at this meeting to further close the budget gap and potentially balance the budget, staff will incorporate their recommendations into the final report for the full City Council.

Submitted By: Maria-Luisa Valdez, CPA, Finance Director
Approved By: Bret Plumlee, City Manager

Attachment: 1. Fiscal Sustainability Plan Worksheet – Sample
CITY OF LOS ALAMITOS
FINANCIAL SUSTAINABILITY PLAN

Idea Title:
Revenue Enhancer/Expenditure Saving/Other

Short Summary:

Ballot Measure: Y/N  Election Date:

Implementation Date:

Projected Revenue Increase/Cost Savings:

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<th>Pros</th>
<th>Cons</th>
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Notes: