

CITY OF
Los Alamitos
California



Annual Operating Budget and Capital Improvement Program



2018-2019

CITY OF LOS ALAMITOS ANNUAL BUDGET

For Fiscal Year
July 1, 2018 through June 30, 2019

Troy D. Edgar
Mayor

Warren Kusumoto
Mayor Pro Tem

Mark Chirco
Council Member

Shelley Hasselbrink
Council Member

Richard D. Murphy
Council Member

Submitted to the
City Council by:
Bret M. Plumlee
City Manager

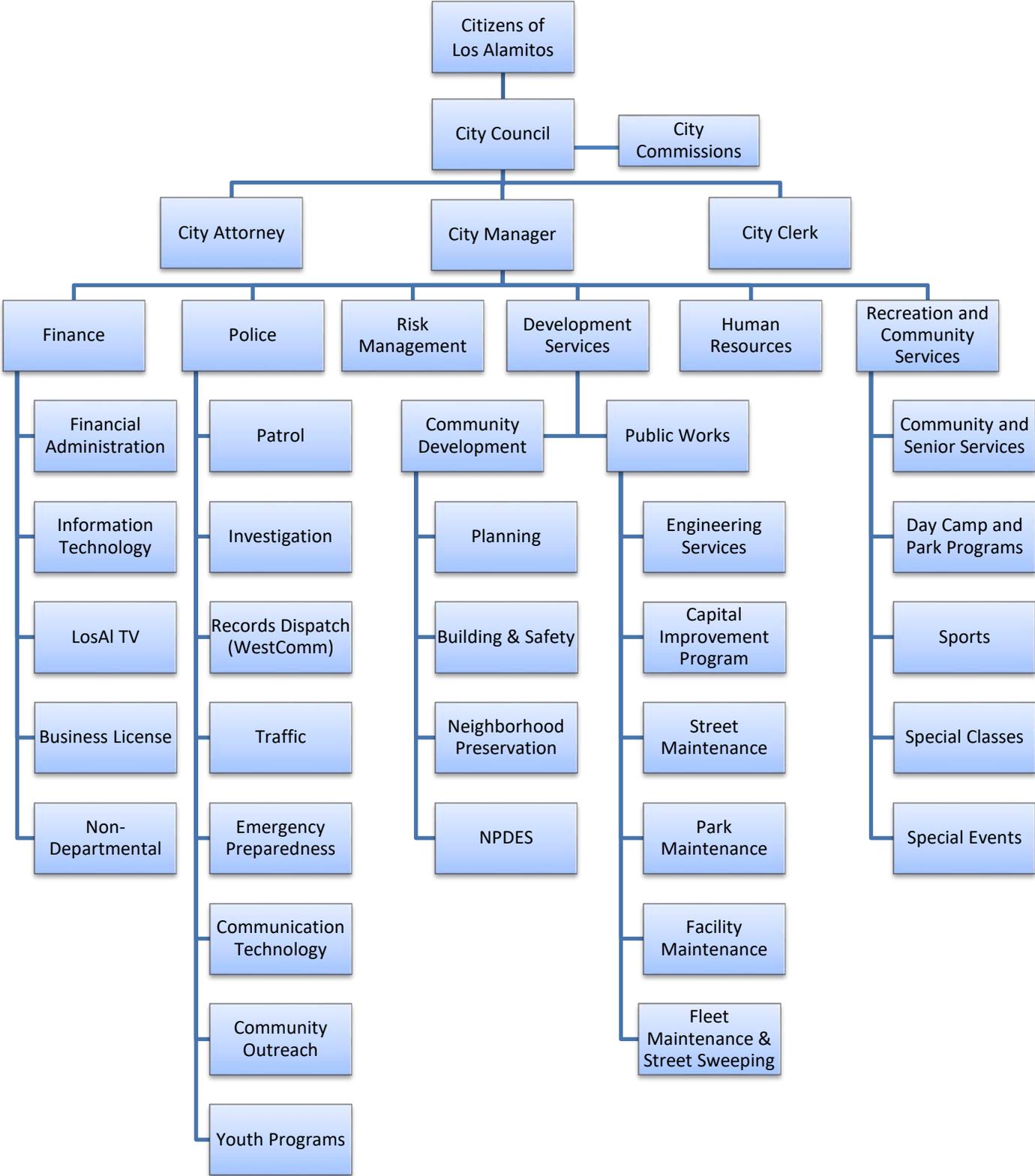


CITY OF LOS ALAMITOS ANNUAL BUDGET

For Fiscal Year
July 1, 2018 through June 30, 2019



CITY OF LOS ALAMITOS Organization



Administrative Officials

City Manager

Bret M. Plumlee, City Manager

City Clerk

Windmera Quintanar, City Clerk

City Attorney

Michael S. Daudt, City Attorney

Finance

Maria-Luisa Valdez, Director of Finance

Development Services

Les Johnson, Director of Development Services

Police

Eric R. Nuñez, Chief of Police

Engineering

David Hunt, City Engineer

Recreation and Community Services

Emeline Noda, Manager of Recreation and Community Services

Ron Noda, Manager of Recreation and Community Services

City Manager's Transmittal Letter



3191 Katella Avenue
Los Alamitos, CA 90720-5600
Telephone: (562) 431-3538
FAX: (562) 493-1255
www.cityoflosalamitos.org

July 1, 2018

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

INTRODUCTION

I am proud to present the City of Los Alamitos' Annual Operating Budget and Capital Improvement Program for Fiscal Year 2018-19. This budget implements the City Council's priorities and provides a financial plan that continues the delivery of first-rate services to the community, and is responsive to the needs of our residents. This budget document is designed to provide a comprehensive financial overview of City activities during the next twelve months and also serves as a communication device, financial plan, policy tool and operations guide for the City Council and residents of Los Alamitos.

The preparation of the budget represents the culmination of a process involving the City Council, City staff, and the community. The City conducted four City Council budget workshops and also held various budget workshops with the Budget Standing Committee, which provided an open forum for community input and transparency.

The budget has been prepared in accordance with local ordinances, state statutes and professional standards promulgated by the Governmental Accounting Standards Board governing its development. The budget also reflects the City's ongoing commitment to providing excellent service and responsible stewardship of public funds.

I am pleased to present a balanced budget that allows us to exceptionally serve the community in the manner it deserves and expects. The budget represents the operating and capital spending plans for the General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Funds, and Internal Service Funds. The total adopted appropriations for all budgeted funds for Fiscal Year 2018-19 is \$17,325,226, which includes \$551,052 of prior year appropriations (\$396,087 capital appropriations and \$154,965 operational appropriations) that have been carried-over from the prior year. The 2018-19 budget is comprised of \$13,991,186 of operating expenditures, net of \$1.165 million transfers, and \$1,617,650 of capital-related expenditures. Citywide operating expenditures are \$338,846, or 2.5%, higher than the previous fiscal year largely due to increases in pension costs.

City Manager's Transmittal Letter

In December 2016, the CalPERS Board of Administration made a decision to lower its discount rate assumption, the long-term rate of return, from 7.50 percent to 7.00 percent over the next three years. Although the City knew that a plan to address its unfunded pension obligation would need to be formulated, the decision made by CalPERS to lower its discount rate made the issue even more of a priority. There is a high cost of making regular payments on CalPERS' repayment schedule that includes a significant amount of interest added to the City's obligation.

The impact on rates from the change in the discount rate is in addition to the ramp-up in contributions based on previous action taken by CalPERS in 2013, which resulted in shorter amortization periods and higher pension costs. In Fiscal Year 2018-19, the City is projected to pay \$1,796,280 to CalPERS in pension costs, which includes the UAL (Unfunded Accrued Liability) payment for 2018-19 of \$997,411. This is an overall increase of \$200,353, or 25%, from prior year's UAL cost of \$797,058.

The Capital Improvement Program continues to provide a significant amount of funding for public safety, parks and streets.

The table below provides a summary of citywide revenues and expenditures and the utilization of fund balances.

<u>2018-19 Budget – All Funds</u>			
	General Fund	All Other Funds	Total
Estimated Revenue	\$ 13,158,770	\$ 1,912,910	\$ 15,071,680
Transfers In	400,000	765,338	1,165,338
Utilization of Fund Balances	-	547,626	547,626.00
Total Resources	13,558,770	3,225,874	16,784,644
Salaries & Benefits	8,402,297	14,000	8,416,297
Maintenance & Operations	4,325,665	1,249,224	5,574,889
Capital Equipment	-	323,000	323,000
Capital Projects	55,000	1,239,650	1,294,650
Transfers Out	765,338	400,000	1,165,338
Total Requirements	13,548,300	3,225,874	16,774,174
Resources Over Requirements	\$ 10,470	\$ -	\$ 10,470

The following paragraphs provide an overview of the state of the economy and how it affects the City of Los Alamitos. Following this overview is a more detailed view of each fund's financial position including both estimated revenues and adopted appropriations for the 2018-19 Fiscal Year.

City Manager's Transmittal Letter

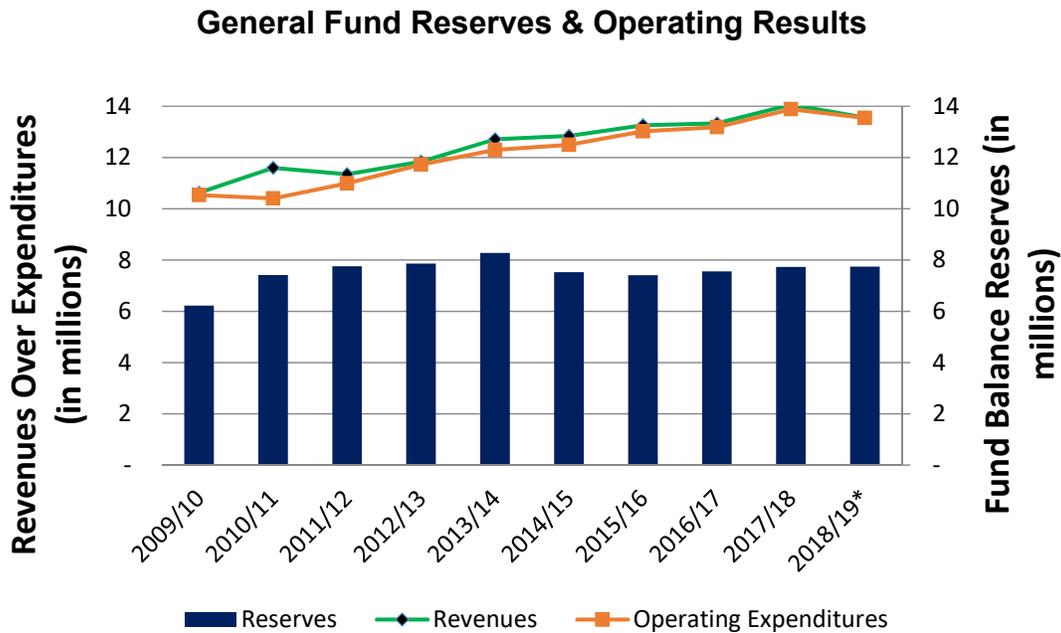
STATE OF THE ECONOMY

The economic growth in the area continues to accelerate. In Orange County especially, leading economic indicators such as employment, consumer confidence, housing and hotel occupancy remain strong. As of June 2018, the City's unemployment rate was 4.9%, compared to the state's unemployment rate of 5.5%. Real Gross Domestic Product (GDP) grew at an annual rate of 2.1% in 2017 as the U.S. economy continues to show moderate and steady growth. Home values have also continued to increase in Los Alamitos, with an approximate 4% increase in net taxable assessed values. Interest rates remain very low, and inflation has stayed below 2%. Overall, the consensus seems to be continued gradual economic growth.

GENERAL FUND

The Fiscal Year 2018-19 annual operating budget is balanced with operating revenues of \$13,558,770 and operating expenditures of \$13,548,300.

As reflected in the graph on the following page, the operating revenues of the General Fund have consistently exceeded expenditures over the last 9 years due to actions taken by the City Council to balance the budget and build reserves.



* Estimated

General Fund balance reserves are projected to total approximately \$7.73 million on July 1, 2018. Each year in September the City Council reviews its Fund Balance Policy once the books have been closed for the prior fiscal year. The most recent Fund Balance Policy was adopted by the City Council on September 17, 2018 which set aside reserves for emergencies (25% of General Fund appropriations or approximately \$3.387 million), CalPERS reserves (\$3.62 million), other postemployment benefits (\$500,000), and encumbrances of \$154,965. The amount that was set aside for the City's pension obligations brings the City's funded status to 78.46% funded.

City Manager's Transmittal Letter

General Fund Revenues:

The General Fund Revenues for Fiscal Year 2018-19 are anticipated to be \$13,558,770, representing an increase of \$346,949 over the prior year estimated revenues. This increase in revenue is largely due to a projected increase of licenses and permits for Fiscal Year 2018-19 due for anticipated large projects. There is also an expected increase in property tax revenue of 3%, or \$98,620, for Fiscal Year 2018-19 when compared to Fiscal Year 2017-18 actual revenue.

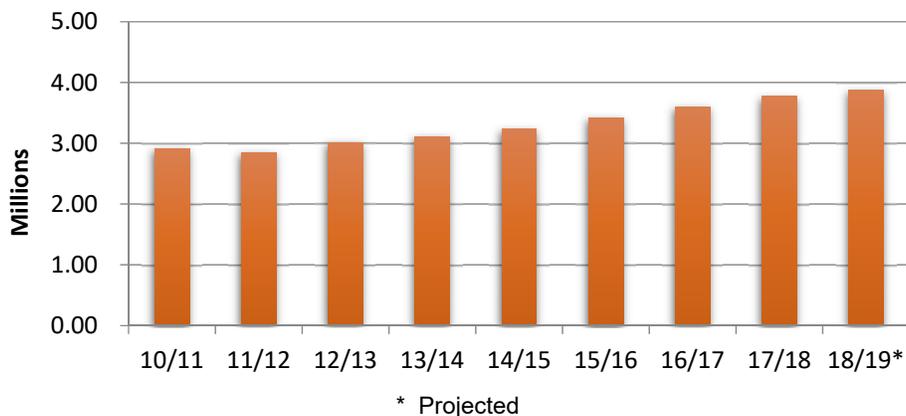
All other sources of revenue reported in the General Fund are consistent with prior years' revenues. The major revenue sources are listed below with details, including change from prior year's estimated revenues (as detailed in the "Revenues" section of this budget document).

City of Los Alamitos General Fund Revenue Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Actual	2018-19 Budget
Property Taxes	3,233,287	3,416,216	3,602,724	3,624,989	3,773,440	3,872,060
Sales and Use Taxes	3,040,976	3,269,005	3,307,937	3,293,423	3,336,434	3,307,000
Transient Occupancy Tax	132,154	156,088	159,236	160,000	167,390	232,500
Utility Users Taxes	2,209,473	2,092,020	2,036,826	2,047,260	2,033,871	2,049,800
Franchise Fees	680,387	677,163	638,794	657,444	663,356	658,200
Licenses and Permits	850,691	875,700	984,649	849,420	1,658,745	1,204,450
Fines and Forfeitures	727,131	775,449	801,595	740,300	776,487	719,300
Charges for Services	1,318,468	1,239,525	1,103,118	1,078,909	971,300	866,800
Investment Earnings	23,840	75,031	48,782	72,000	90,312	73,000
Revenues from Other Agencies	149,822	94,217	95,072	168,576	119,169	105,160
Other/Misc. Revenue	119,596	154,313	149,098	119,500	70,930	70,500
Transfers In	356,501	435,187	405,038	400,000	400,000	400,000
Total	12,842,326	13,259,914	13,332,869	13,211,821	14,061,434	13,558,770

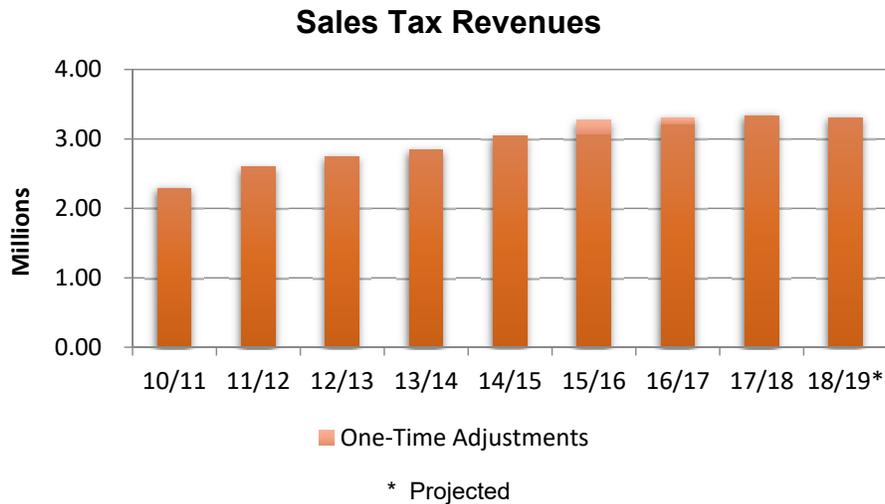
Property Tax represents 29.5% of General Fund revenues for Fiscal Year 2018-19. As shown below, property tax revenues have increased at a steady pace for several years averaging 3-4% year-over-year growth since 2011-12 and is projected to increase by 3% in Fiscal Year 2018-19. This revenue category includes secured, unsecured, lighting and landscape, supplemental, prior years, property in-lieu of VLF, and property transfer tax (when property changes ownership).

Property Tax Revenues



City Manager's Transmittal Letter

Sales Tax represents 24% of General Fund revenues for Fiscal Year 2018-19. Sales tax revenue has remained relatively flat as budgeted in the upcoming year.



Transient Occupancy Tax is projected at \$232,500 for Fiscal Year 2018-19. The estimate incorporates a quarter of a new hotel development in progress in the City.

Utility Tax represents 15.1% of the City's General Fund revenues for Fiscal Year 2018-19. This revenue source is projected to remain relatively flat over the prior year.

Franchise Fees are assessed on electricity, gas, water, waste disposal, cable television and pipeline in the City. This revenue source is also projected to remain relatively flat over the prior year.

Business Licenses are projected with 8% increase in Fiscal Year 2018-19 due to a CPI increase and new businesses anticipated.

Licenses and Permits reflect an increase in FY 2018-19 of 17% compared to prior year's budget. This is due to full recovery of the Master Fee Implementation and also additionally large anticipated projects for building permits to be issued.

Fines and Forfeitures reflect traffic, vehicle code violations and other fines and forfeiture collections. Fiscal Year 2018-19 is projecting \$719,300 in revenues, which is approximately 3% lower than the prior year amount.

Recreation Service revenue is projected to keep consistent with the prior year.

Investment Earnings are projected at \$73,000, which is based on the City's weighted average annual yield on investments of 1.2%.

Revenues from Other Agencies or Intergovernmental Revenues consist of grants and other reimbursements. The most significant revenue source in this category is the reimbursement of \$96,159 from the City of Seal Beach and the school district to offset the cost of a School Resource Officer. Additionally there is \$58,618 to be recognized as revenue for a police BSCC grant (this amount was carried forward as unspent).

City Manager's Transmittal Letter

The **Miscellaneous Revenue** category accounts for one-time revenue items such as insurance reimbursements, funds collected for damages to city property and other miscellaneous receipts. This category is projected to total \$70,500 in Fiscal Year 2018-19.

The **Transfer In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2017-18, it is projected that the General Fund will receive transfers in from the Gas Tax Fund (\$185,000) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund (\$100,000) to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund (\$110,000) and the Office of Traffic Safety Fund (\$5,000) to partially offset the cost of the Police Department motor officer program and other expenditures pertaining to traffic safety programs.

General Fund Expenditures:

General Fund operating expenditures total \$13,548,300 for all City departments, which includes transfers to other funds and is summarized below by department.

City of Los Alamitos General Fund Revenue Summary

	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
	Actual	Actual	Actual	Budget	Estimated	Budget
Administration	1,252,259	1,444,397	1,553,648	1,736,156	1,706,142	1,682,738
Police	5,513,454	57,004,066	5,773,286	6,087,081	5,755,422	6,248,260
Development Services	2,464,830	2,518,804	2,778,075	3,062,136	2,940,576	2,832,003
Recreation & Community Svs	1,730,292	1,738,511	1,646,216	1,719,075	1,598,060	1,532,651
Non-Departmental	1,117,908	1,265,934	444,946	478,151	455,817	487,310
Transfers	1,514,420	707,098	835,338	1,135,338	1,135,338	765,338
Total	13,593,163	64,678,810	13,031,509	14,217,937	13,591,355	13,548,300

Administration consists of City Council, City Manager, City Clerk, Finance, and City Attorney. Total budget for City Administration for Fiscal Year 2018-19 is \$1,682,738. This represents a \$53,418, or 3%, decrease over the prior year's budget. This is largely related to higher than anticipated attorney services in the prior year. Fiscal Year 2017-18 Adjusted Budget was \$247,000 compared to Fiscal Year 2018-19 Adopted Budget of \$164,000 for City Attorney division.

Police has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2018-19, the Police Department budget is \$6,248,260. This represents a 2.6% increase or \$161,179 over the prior year's budget. This is largely related to an increase in pension costs of \$132,787.

City Manager's Transmittal Letter

Development Services consists of Community Development and Public Works.

Community Development is composed of five divisions consisting of Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. The total adopted budget for Fiscal Year 2018-19 is \$796,419, which is \$368,182 lower than the prior year's budget. There is due to prior year's budget including expenditures for the zoning code update and additionally there were budget amendments for higher than anticipated expenditures to third party consultants in relation to issuing building permits.

Public Works is composed of five divisions consisting of Administration, Street Maintenance, Building Maintenance, Park Maintenance and City Engineer. The total adopted budget for Fiscal Year 2018-19 is \$2,035,584, which is \$138,048 more over the prior year's budget. This is primarily attributed to an increase of \$48,000 in pension costs, \$33,000 in utility costs and adding salary costs of \$100,000 for a management analyst position in Fiscal Year 2018-19. The increase is offset with lower budget in Fiscal Year 2018-19 for public work permits. The 2017-18 Adjusted Budget incorporated higher than anticipated expenditures to Willdan for issuing more public work permits.

Recreation and Community Services divisions consist of Administration, Community Services, Day Camp, Playgrounds/Park Programs, Sports, Special Classes, and Special Events. For Fiscal Year 2018-19, the Recreation Department budget is \$1,532,651 which is a decrease of \$186,424 over prior year's budget. This increase is largely due to salary savings and the elimination of the aquatics program.

Non-Departmental includes costs not clearly associated with a particular department such as costs for retiree health benefits, and other city-wide services. The 2018-19 budget is \$478,310 which remains consistent with the prior year's budget of \$478,151.

Transfers Out consists of transfers to the Debt Service and Self-Insurance Internal Service Trust Funds. The transfer to the Debt Service Fund is made to reimburse that fund for the principal and interest payments made on the 2015 Certificates of Participation. The transfer to the Self-Insurance Trust Fund provides funds for insurance premiums, third-party administration fees, actuarial services, training costs and estimated claims and associated legal expenses, which are paid directly out of the Internal Service Fund.

SPECIAL REVENUE FUNDS

Special Revenue Funds are defined as funds used to account for and report the proceeds of specific revenue sources that are restricted or committed for specific purposes. The City of Los Alamitos has nine (9) funds that meet this definition.

Community Development Block Grant (CDBG) Fund 19

The City receives U.S. Department of Housing and Urban Development CDBG funding through Orange County. \$135,000 was allocated to the City of Los Alamitos for FY 2018-18, which will be used for Alley Improvements.

City Manager's Transmittal Letter

Gas Tax Fund 20

Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas Tax revenues in the amount of \$202,113 are projected for Fiscal Year 2018-19.

This fund also accounts for the City's Traffic Congestion Relief funding. These funds are appropriated by the State on a per capita basis pursuant to Section 2103 of the Streets and Highways Code. Revenues totaling \$89,998 are projected in this category. Additionally, there are \$208,280 SB 1 funds budgeted for Fiscal Year 2018-19 that will be used for street-related improvements in the Greenbrook Neighborhood, which is included in the City's Capital Improvement Program (CIP). Proposition 6 is a measure that will be submitted to California voters in the November 2018 election. The ballot measure proposes to repeal SB1. If the proposition passes, the City will no longer receive SB1 funds.

These revenue sources may only be used for street and highway maintenance, rehabilitation and reconstruction. The recommended expenditure budget includes \$361,540 in Street Improvement Capital Projects (including aforementioned Greenbrook Neighborhood CIP of \$208,280), \$61,863 in estimated carryover appropriations and \$185,000 to be transferred to the General Fund to offset the costs of the street maintenance division.

Public Safety Augmentation Fund 21

The Public Safety Augmentation Fund accounts for the half-cent sales tax received by the City of Los Alamitos under Proposition 172. The revenues, estimated at \$105,000 for Fiscal Year 2018-19, are restricted to the enhancement of public safety services. Transfers to the General Fund, to offset the costs of police services, total \$100,000, leaving an ending fund balance of \$29,612 at June 30, 2019.

Supplemental Law Enforcement Service (SLESF) Fund 22

The Supplemental Law Enforcement Service Fund is used to account for supplemental State funding for police activities. The State governs use of these funds which cannot be used to supplant existing funding for law enforcement. Estimated revenues for Fiscal Year 2018-19 are \$110,050 and transfers out to the General Fund to offset the cost of the motor officer position total \$110,000, leaving an ending fund balance of \$64,246 at June 30, 2019.

Air Quality Management (AQMD) Fund 23

In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles. The AQMD Fund is projecting \$15,150 in revenues for Fiscal Year 2018-19 which includes \$14,750 in AQMD funds as well as \$480 in interest earnings. A fuel efficient vehicle was approved to be purchased in Fiscal Year 2018-19. The fund is projecting a fund balance of \$62,395 at the end of the fiscal year. The City plans to use these funds on other fuel efficient vehicles in the future.

City Manager's Transmittal Letter

Measure M Fund 26

The Measure M Fund receives its revenues from the Orange County Transportation Authority (OCTA) "local turnback" derived from a voter-approved initiative. Additional revenue in this fund includes competitive grant funding for improving the City's roadways. Revenues are estimated at \$225,400 for Fiscal Year 2018-19. Projects for Fiscal Year 2018-19 total \$342,412, which includes estimated capital carryovers of \$129,302, mostly comprised of the Los Alamitos Blvd Median project. The fund is projecting a fund balance of \$36,070 at the end of Fiscal Year 2018-19.

Asset Seizure Fund 27

Asset Seizure Fund revenues are derived through the seizure of drug related assets by the Los Alamitos Police Department pursuant to applicable State and Federal laws. Expenditure of this revenue is restricted to drug enforcement related projects and/or programs. No funds are proposed to be spent from this fund in FY 2018-19. The fund is projecting a fund balance of \$60,218 at the end of the Fiscal Year 2018-19.

Los AI Television (LATV) Fund 28

The Los AI Television Fund derives its revenues from Public, Education, and Government (PEG) fees, which is restricted to capital expenditures related to public, education and/or government cable television. The City is projecting \$34,578 in revenues in this fund for Fiscal Year 2018-19, and projected expenses total \$41,296. The fund is projecting a fund balance of \$78,346 at the end of the fiscal year.

Office of Traffic Safety (OTS) Fund 29

The Office of Traffic Safety provides grant funding for local and state law enforcement agencies to participate in traffic enforcement programs to reduce occurrences of driving under the influence (DUI) and related collisions. A 30-Day Impound Vehicle Release fee is also collected to support this mission. By funding DUI saturation patrols, safety checkpoints, and public awareness campaigns, these grants are intended to reduce traffic fatalities and injuries. The Office of Traffic Safety Fund is projecting \$5,000 in revenues for Fiscal Year 2018-19, which consists of impound fees and investment income. Projected expenditures for the upcoming fiscal year total \$5,000 for transfers to the General Fund partially offsetting Traffic Division expenses.

DEBT SERVICE FUND

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

Debt Service Fund 31

On September 1, 2015 the City issued 2015 Certificates of Participation in the amount of \$3,685,000 to refinance the outstanding balance of the 2006 (Laurel Park Acquisition) Certificates of Participation and to fund approximately \$915,000 for the Los Alamitos Boulevard median project. All the bond proceeds have been spent as of June 30, 2018. \$209,000 has been budgeted for debt service (principal and interest expense) in Fiscal Year 2018-19, which is funded from a transfer from the General Fund.

City Manager's Transmittal Letter

CAPITAL PROJECTS FUNDS

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

Residential Street Fund 24

The Residential Street Fund receives its funding from the General Fund through monies designated for future improvements to streets. The fund is projecting \$45 in revenues for the fiscal year, as a result of interest earnings. No funds are proposed to be spent from this fund in FY 2018-19. The fund is projecting a fund balance of \$6,463 at the end of the fiscal year 2018-19.

Building Improvement Fund 25

The Building Improvement Fund was established several years ago with moneys set aside from the City's General Fund. The fund was designated for various capital improvement projects at the Civic Center, including exterior improvements, air conditioning replacement, parking lot improvements and other maintenance projects. The budget includes \$100,000 for a purchase of new motor for the Fenley Pump Station. The fund is projecting a fund balance of \$15,177 at the end of the Fiscal Year 2018-19

Park Development Fund 40

The Park Development Fund receives revenues in the form of developer impact fees and grant revenue, which is used for acquisition, construction and repair of City parks and community centers. There is \$268,240 expected in developer impact fees in Fiscal Year 2018-19 and there is there is a total of \$280,000 park development funds proposed in the Capital Improvement budget for Fiscal Year 2018-19. The largest project is the Labourdette Park playground and equipment renovation, which is projected at a cost of \$140,000. Labourdette Park currently has old equipment and due to safety, is recommended to have the park equipment and surface renovated. The fund is projected to have a balance of \$118,806 at June 30, 2019.

Rivers & Mountains Conservancy Fund 41

The Rivers & Mountains Conservancy dedicates funding for the preservation of urban open space and habitat in Los Angeles and Orange Counties. No amounts have been included in the original budget for Fiscal Year 2018-19.

Traffic Improvement Fund 44

The Traffic Improvement Fund receives its funding from traffic mitigation fees, and development fees from the City of Cypress. A carryover of \$146,304 has been included in the budget for the Briggeman Street Widening.

City Manager's Transmittal Letter

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of goods or services provided by one department to other departments of a government, on a cost-reimbursement basis. The City has five (5) internal service funds.

Vehicle & Equipment Fund 50

The Vehicle & Equipment Fund is an internal service fund established for City-wide vehicle acquisition and maintenance. Revenues are received from City departments and include charges to cover maintenance and operation costs. The 2018-19 budget includes \$224,000 budgeted for the replacement of three police vehicles, two public work trucks, and three equipment items for Public Works. The fund is projected to have a balance of \$290,789 at June 30, 2019.

Police Capital Expenditures Fund 51

The Police Capital Expenditures Fund is an internal service fund that was created in Fiscal Year 2014-15. \$54,000 is budgeted in Fiscal Year 2018-19 to cover shared costs for CAD/RMS last installation. The fund is projecting a fund balance of \$44,736 at the end of the Fiscal Year 2018-19.

Facilities, Streets and Parks Capital Expenditures Fund 52

The Facilities, Streets and Parks Capital Expenditures Fund is an internal service fund that was created in Fiscal Year 2014-15. The fund is projected to have a beginning fund balance of \$224,577. No funds are proposed to be spent from this fund in FY 2018-19.

Technology Replacement Fund 53

The Technology Fund is an internal service fund created to provide funding for ongoing technology upgrades and replacements. Charges to City departments for the 2018-19 fiscal year total \$146,000. The budget for 2018-19 includes \$152,700 for operational costs as well computer replacement and software needs. Additionally, the City's generator is budgeted from this fund, estimated in the amount of \$150,000. The fund is projecting a fund balance of \$44,383 at the end of the Fiscal Year 2018-19.

Self-Insurance Trust Fund 54

The Self-Insurance Trust Fund is a new internal service fund that was created in Fiscal Year 2016-17 and was funded with a one-time transfer of \$350,000 from the General Fund for future potential claim reserves. The fund is used to account for the operations of the City's self-insured workers' compensation, general liability and property insurance programs. The expenditure budget consists of amounts appropriated for insurance premiums, third-party administration fees, actuarial services, training costs and estimated claims expense, which is primarily funded from an annual operating transfer of \$560,338 from the General Fund.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for Fiscal Year 2018-19 totals \$1,700,738, which includes \$396,088 of estimated capital carryover appropriations from Fiscal Year 2017-18. Projects include, but are not limited to, the Los Alamitos Boulevard Revitalization Project, ADA access ramps, Briggeman Street widening, Greenbrook Neighborhood street rehabilitation, new generator, Fenley pump station replacement, and Labourdette

City Manager's Transmittal Letter

critical for the City such as the Fenley Pump Station replacement; City Hall Generator; Community Center ADA Repairs; safety and security improvement in the Police Department; playground equipment, resurfacing, and turf for Labourdette Park; parking lot renovations at Little Cottonwood Park; and several street projects including resurfacing the streets in the Greenbrook Neighborhood. The City presents a balanced budget which provides for ongoing outstanding services and key capital improvement projects. The Capital Improvement Program continues to provide a significant amount of funding for public safety, parks and streets.

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

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

Respectfully submitted,



Bret M. Plumlee
City Manager

**City of Los Alamitos
Summary of Resources and Requirements
Fiscal Year 2018-2019**

Fund Type/Description	Resources			Requirements								Surplus (Deficit)	Projected Ending Balance June 2019
	Estimated Revenue	Transfers In	Total Resources	Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Prior Year Carryovers	Transfers Out	Total Requirements			
General Fund:													
10- General Fund (Operations)	-	400,000	13,617,388	8,402,297	4,325,665	-	55,000	58,618	765,338	13,606,918	10,470	-	
Emergency Designation	3,387,075	-	3,387,075	-	-	-	-	-	-	-	-	3,387,075	
PERS Reserves	3,620,000	-	3,620,000	-	-	-	-	-	-	-	-	3,620,000	
GASB 45 OPEB Designation	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	
Non-Spendable Employee Loans	9,000	-	9,000	-	-	-	-	-	-	-	-	9,000	
Zoning Code Update	120,965	-	120,965	-	-	-	-	120,965	-	120,965	(120,965)	-	
Encumbrances	34,000	-	34,000	-	-	-	-	34,000	-	34,000	(34,000)	-	
Unassigned Fund Balance	57,644	-	57,644	-	-	-	-	-	-	-	-	57,644	
General Fund Total:	7,728,684	400,000	21,346,072	8,402,297	4,325,665	-	55,000	213,583	765,338	13,761,883	(144,495)	7,584,189	
Special Revenue Funds:													
19- C.D.B.G. Fund	32	-	135,132	-	-	-	135,000	-	-	135,000	100	132	
20- Gas Tax Fund	116,770	-	617,261	-	-	-	361,540	61,863	185,000	608,403	(107,912)	8,858	
21- Public Safety Augmentation Fund	24,512	-	105,100	-	-	-	100,000	100,000	100,000	100,000	5,100	29,612	
22- Supplemental Law Enforcement Fund	64,196	-	174,246	-	-	-	-	-	110,000	110,000	50	64,246	
23- Air Quality Fund	82,245	-	97,395	-	-	35,000	-	-	-	35,000	(19,850)	62,395	
26- Measure M Fund	153,082	-	225,400	-	-	-	213,110	129,302	-	342,412	(117,012)	36,070	
27- Asset Seizure	59,718	-	500	-	-	-	-	-	-	-	500	60,218	
28- Los Alamitos Television Fund	90,235	-	37,438	-	31,296	10,000	-	-	-	41,296	(3,858)	86,377	
29- Office of Traffic Safety Fund	16,275	-	21,275	-	-	-	-	-	5,000	5,000	-	16,275	
Special Revenue Funds Total:	1,640,063	-	2,774,292	-	31,296	45,000	709,650	191,165	400,000	1,377,111	(242,882)	1,397,181	
Debt Service Fund:													
31- Debt Service Fund	7,322	20	212,342	-	209,000	-	-	-	-	209,000	(3,980)	3,342	
Debt Service Fund Total:	7,322	20	212,342	-	209,000	-	-	-	-	209,000	(3,980)	3,342	
Capital Projects Funds:													
24- Residential Street Fund	6,418	-	6,463	-	-	-	-	-	-	-	45	6,463	
25- Building Improvement Fund	115,077	-	115,177	-	-	-	100,000	-	-	100,000	(99,900)	15,177	
40- Park Development Fund	130,366	-	398,806	-	-	-	280,000	-	-	280,000	(11,560)	118,806	
44- Traffic Improvement Fund	19,036	-	155,865	-	-	-	-	146,304	-	146,304	(9,475)	9,561	
Capital Projects Funds Total:	270,897	-	676,311	-	-	-	380,000	146,304	-	526,304	(120,890)	150,007	
Internal Service Funds:													
50- Vehicle & Equipment Fund	460,653	-	764,679	14,000	235,890	224,000	-	-	-	473,890	(169,864)	290,789	
51- Police Capital Expenditures Fund	98,736	-	98,736	-	-	54,000	-	-	-	54,000	(54,000)	44,736	
52- Facilities, Streets and Parks	224,577	-	224,577	-	-	-	-	-	-	-	-	224,577	
Capital Expenditures Fund	201,083	-	347,083	-	152,700	-	150,000	-	-	302,700	(156,700)	44,383	
53- Technology Replacement Fund	393,050	560,338	1,013,388	-	620,338	-	-	-	-	620,338	-	393,050	
54- Self-Insurance Trust Fund	1,378,099	510,026	2,448,463	14,000	1,008,928	278,000	150,000	-	-	1,450,928	(380,564)	997,535	
Internal Service Funds Total:	11,025,065	1,165,338	27,457,480	8,416,297	5,574,889	323,000	1,294,650	551,052	1,165,338	17,325,226	(892,811)	10,132,254	
Grand Totals													

Fund Balance Summary

FUND TYPE/DESCRIPTION	Fund Balance July 1, 2017 Actual	Fiscal Year 2017-18		Fund Balance July 1, 2018 Estimated	Fiscal Year 2018-19		Fund Balance July 1, 2019 Estimated
		FY 17-18 Estimated Revenues & Transfers In	FY 17-18 Estimated Expenditures & Transfers Out		FY 18-19 Estimated Revenues & Transfers In	FY 18-19 Estimated Expenditures & Transfers Out	
General Fund:							
10- General Fund - Operations	-	14,061,433	13,591,355	-	13,617,388	13,606,918	3,387,075
Emergency Designation	3,285,984	-	-	3,387,075	-	-	3,387,075
PERS Reserves	3,400,000	-	-	3,620,000	-	-	3,620,000
GASB 45 OPEB Designation	500,000	-	-	500,000	-	-	500,000
Non-Spendable Employee Loans	6,075	-	-	9,000	-	-	9,000
Los Alamitos Blvd. Rehab. Designation	295,979	-	295,979	-	-	-	-
Zoning Code Update	-	-	-	120,965	-	120,965	-
Encumbrances	55,952	-	-	34,000	-	34,000	-
Unassigned Fund Balance	10,595	-	-	57,644	-	-	68,114
General Fund Total:	7,554,585	14,061,433	13,887,334	7,728,684	13,617,388	13,761,883	7,584,189
Special Revenue Funds:							
19- C.D.B.G. Fund	18	151,557	151,543	32	135,100	135,000	132
20- Gas Tax Fund	169,057	319,263	371,550	116,770	500,491	608,403	8,858
21- Public Safety Augmentation Fund	18,207	106,305	100,000	24,512	105,100	100,000	29,612
22- Supplemental Law Enforcement Fund	34,162	140,034	110,000	64,196	110,050	110,000	64,246
23- Air Quality Fund	66,725	15,520	-	82,245	15,150	35,000	62,395
26- Measure M Fund	115,085	220,357	182,360	153,082	225,400	342,412	36,070
27- Asset Seizure	58,060	1,658	-	59,718	500	-	60,218
28- Los Alamitos Television Fund	84,942	35,068	29,775	90,235	37,438	41,296	86,377
29- Office of Traffic Safety Fund	3,901	17,374	5,000	16,275	5,000	5,000	16,275
Special Revenue Funds Total:	550,157	2,040,134	950,228	1,640,063	1,134,229	1,377,111	1,397,181
Debt Service Fund:							
31- Debt Service Fund	217,593	217,213	427,484	7,322	205,020	209,000	3,342
Debt Service Fund Total:	217,593	217,213	427,484	7,322	205,020	209,000	3,342
Capital Projects Funds:							
24- Residential Streets & Alleys Fund	6,332	86	-	6,418	45	-	6,463
25- Building Improvement Fund	121,154	1,590	7,667	115,077	100	100,000	15,177
40- Park Development Fund	136,691	1,784	8,109	130,366	268,440	280,000	118,806
42- Capital Outlay Fund	-	217,179	217,179	-	-	-	-
44- Traffic Improvement Fund	77,023	2,388	60,375	19,036	136,829	146,304	9,561
Capital Projects Funds Total:	341,200	223,027	293,330	270,897	405,414	526,304	150,007
Internal Service Funds:							
50- Vehicle & Equipment Fund	272,491	422,616	234,454	460,653	304,026	473,890	290,789
51- Police Capital Expenditures Fund	228,422	-	129,686	98,736	-	54,000	44,736
52- Facilities, Streets and Parks Capital Expenditures Fund	491,577	100,000	367,000	224,577	-	-	224,577
53- Technology Replacement Fund	200,925	146,000	145,842	201,083	146,000	302,700	44,383
54- Self-Insurance Trust Fund	296,722	720,338	624,010	393,050	620,338	620,338	393,050
Internal Service Funds Total:	1,490,137	1,388,954	1,500,992	1,378,099	1,070,364	1,450,928	997,535
Grand Totals	10,153,672	17,930,761	17,059,368	11,025,065	16,432,415	17,325,226	10,132,254

City of Los Alamitos
Interfund Transfer Matrix
Fiscal Year 2018-19

TRANSFER FROM	TRANSFER TO				TOTAL
	FUND	General Fund	Debt Service Fund	Self-Insurance Fund	
General Fund			205,000	560,338	765,338
Gas Tax Fund		185,000			185,000
Public Safety Augmentation Fund		100,000			100,000
Supplemental Law Enforcement Fund		110,000			110,000
Office of Traffic Safety Fund		5,000			5,000
TOTAL		400,000	205,000	560,338	1,165,338

Transfer From:

General Fund	10-563-6031	205,000
General Fund	10-563-6054	560,338
Gas Tax Fund	20-563-6010	185,000
Public Safety Augmentation Fund	21-563-6010	100,000
Supplemental Law Enforcement Fund	22-563-6010	110,000
Office of Traffic Safety Fund	29-563-6010	5,000
Total		<u><u>1,165,338</u></u>

Transfer To:

Debt Service Fund	31-4910	205,000
Self-Insurance Tr	54-4910	560,338
General Fund	10-4920	185,000
General Fund	10-4921	100,000
General Fund	10-4922	110,000
General Fund	10-4929	5,000
Total		<u><u>1,165,338</u></u>



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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>General Fund</u>						
Property Taxes						
Property Tax - Secured	1,712,369	1,834,647	1,909,666	1,965,452	2,016,840	2,091,500
Property Tax - Unsecured	67,604	63,878	61,511	72,222	65,507	71,795
Prior Years Property Taxes	19,659	18,519	17,812	18,200	16,019	18,180
Property Tax - Supplemental	48,895	50,599	57,313	40,325	65,924	49,425
Public Utility Property taxes	29,934	31,790	32,348	36,159	36,214	33,430
Property Tax - In-Lieu of VLF	988,965	1,049,316	1,090,155	1,126,239	1,149,592	1,197,990
Lighting District	279,327	298,037	311,322	305,000	329,304	343,890
Homeowner's Tax Relief	12,739	12,778	12,291	12,290	11,959	12,630
County Tax Administrative Charge	(20,792)	(20,289)	(12,988)	(20,898)	(19,433)	(21,780)
Property Transfer Tax	94,587	76,941	123,294	70,000	101,515	75,000
Totals for Source	3,233,287	3,416,216	3,602,724	3,624,989	3,773,441	3,872,060
Taxes						
Sales & Use Tax	2,965,976	3,171,426	3,214,514	3,200,000	3,240,874	3,213,000
Sales Tax Guarantee	75,000	97,579	93,423	93,423	95,560	94,000
Transient Occupancy Tax	132,154	156,088	159,236	160,000	167,390	232,500
Business Licenses	562,621	565,849	608,967	587,570	647,433	635,980
Totals for Source	3,735,751	3,990,942	4,076,140	4,040,993	4,151,257	4,175,480
Utility Users Taxes						
Utility Users Tax - Electric	1,241,097	1,213,833	1,137,478	1,162,260	1,132,149	1,149,800
Utility Users Tax - Gas	168,132	154,307	181,169	165,000	160,370	170,000
Utility Users Tax - Telecommunications	532,640	490,692	463,397	470,000	446,565	460,000
Utility Users Tax - Water	267,604	233,188	254,782	250,000	294,787	270,000
Totals for Source	2,209,473	2,092,020	2,036,826	2,047,260	2,033,871	2,049,800
Franchise Fees						
Franchise Fees - Cable Television	163,832	164,784	150,437	154,000	159,729	154,000
Franchise Fees - Trash	198,117	197,334	207,537	200,000	207,560	200,000
Franchise Fees - Electric	231,641	234,138	203,618	220,829	212,463	220,000
Franchise Fees - Gas	32,758	27,419	29,398	29,700	30,210	30,000
Franchise Fees - Water	52,879	52,273	46,614	51,700	52,167	53,000
Franchise Fees - Other	1,160	1,215	1,190	1,215	1,227	1,200
Totals for Source	680,387	677,163	638,794	657,444	663,356	658,200
Licenses and Permits						
Building Permits	104,863	105,190	82,215	120,500	368,791	195,870
Electrical Permits	10,332	10,882	10,482	8,000	39,592	12,225
Mechanical Permits	7,230	6,703	5,839	4,000	37,764	7,500
Plumbing Permits	8,878	8,450	10,305	6,000	33,344	11,965
Plan Checks/NPDES Inspection Fees	58,057	53,016	78,041	64,000	185,678	123,585
Public Works Permits	40,256	57,254	121,872	26,000	220,006	123,270
Other Licenses and Permits	58,454	68,356	66,928	33,350	90,114	60,755
General Plan Fees	-	-	-	-	7,199	10,570
Automation Fees	-	-	-	-	28,658	22,730
Totals for Source	288,070	309,851	375,682	261,850	1,011,146	568,470

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Fines and Forfeitures						
Moving Violations	78,280	61,339	82,879	80,000	77,739	80,000
Red Light Camera	547,643	590,377	584,451	550,000	558,558	530,000
Parking Fines	87,543	111,795	128,140	100,000	128,848	100,000
Other Fines and Forfeitures	13,665	11,938	6,126	10,300	11,343	9,300
Totals for Source	727,131	775,449	801,595	740,300	776,488	719,300
Use of Money and Property						
Investment Earnings	23,840	75,031	48,782	72,000	90,312	73,000
Total for Source	23,840	75,031	48,782	72,000	90,312	73,000
Revenue From Other Agencies						
SB-90 Reimbursement	56,000	-	-	-	-	-
SRO Reimbursement	82,452	81,870	83,600	92,158	91,959	96,160
P.O.S.T. Reimbursements	2,282	3,230	920	8,000	6,793	4,000
BSCC Local Assistance	-	4,530	-	63,418	4,800	58,618
Misc. Police Reimbursement	9,088	4,587	10,551	5,000	15,614	5,000
Totals for Source	149,822	94,217	95,072	168,576	119,166	163,778
Charges for Current Services						
Police Reports/Fingerprinting	1,448	1,168	925	900	1,374	950
Police Alarm Fees	13,475	13,285	14,100	12,000	13,631	12,000
Recreation Revenues	1,301,350	1,224,674	1,087,166	1,065,651	956,136	853,500
Other fees for services	2,195	398	927	358	325	350
Totals for Source	1,318,468	1,239,525	1,103,118	1,078,909	971,466	866,800
Miscellaneous Revenues						
W/C & G/L Reimbursements	34,027	104,220	98,870	60,000	22,695	-
Damages to City Properties	6,432	21,602	21,224	500	2,619	500
Miscellaneous Receipts	79,137	28,491	29,005	59,000	45,616	70,000
Totals for Source	119,596	154,313	149,098	119,500	70,930	70,500
Transfers In	356,501	435,187	405,038	400,000	400,000	400,000
Total General Fund	12,842,326	13,259,914	13,332,869	13,211,821	14,061,433	13,617,388

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Special Revenue Funds</u>						
<u>Community Development Block Grant (CDBG) Fund - 19</u>						
Revenue From Other Agencies						
Community Development Block Grant	126,000	-	135,000	202,500	151,543	135,000
Total for Source	126,000	-	135,000	202,500	151,543	135,000
Use of Money and Property						
Investment Earnings			18	100	14	100
Total for Source	-	-	18	100	14	100
Total Community Development Block Grant Fund	126,000	-	135,018	202,600	151,557	135,100
<u>Gas Tax Fund - 20</u>						
Taxes						
Gas Tax	348,082	250,954	233,329	341,660	309,968	500,391
Total for Source	348,082	250,954	233,329	341,660	309,968	500,391
Use of Money and Property						
Investment Earnings	1,046	2,153	2,312	100	1,295	100
Total for Source	1,046	2,153	2,312	100	1,295	100
Total Gas Tax Fund	349,128	253,107	235,641	341,760	311,263	500,491
<u>Public Safety Augmentation Fund - 21</u>						
Revenue From Other Agencies						
Special Sales Tax Augmentation	99,017	99,660	106,169	102,000	106,068	105,000
Total for Source	99,017	99,660	106,169	102,000	106,068	105,000
Use of Money and Property						
Investment Earnings	82	187	137	100	237	100
Total for Source	82	187	137	100	237	100
Total Public Safety Augmentation Fund	99,099	99,847	106,306	102,100	106,305	105,100
<u>Supplemental Law Enforcement Fund - 22</u>						
Revenue From Other Agencies						
Supplemental Law Enforcement Grant	102,175	114,626	129,324	110,000	139,416	110,000
Total for Source	102,175	114,626	129,324	110,000	139,416	110,000
Use of Money and Property						
Investment Earnings	2	34	178	50	618	50
Total for Source	2	34	178	50	618	50
Total Supplemental Law Enforcement Fund	102,177	114,660	129,502	110,050	140,034	110,050

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Air Quality (AQMD) Fund - 23</u>						
Revenue From Other Agencies						
AB 2766 - Air Quality	14,552	14,702	15,489	400	14,567	14,750
Total for Source	14,552	14,702	15,489	400	14,567	14,750
Use of Money and Property						
Investment Earnings	105	317	480	14,750	953	400
Total for Source	105	317	480	14,750	953	400
Total Air Quality Fund	14,657	15,019	15,970	15,150	15,520	15,150
<u>Measure M Fund - 26</u>						
Revenue From Other Agencies						
Measure M-2	202,538	212,916	213,527	218,000	218,330	225,000
Growth Area Management (GMA) 2	23,575	-	-	-	-	-
Totals for Source	226,113	212,916	213,527	218,000	218,330	225,000
Use of Money and Property						
Investment Earnings	400	1,739	2,678	400	2,027	400
Total for Source	400	1,739	2,678	400	2,027	400
Total Measure M Fund	226,513	214,655	216,205	218,400	220,357	225,400
<u>Asset Seizure Fund - 27</u>						
Revenue From Other Agencies						
Federal Asset Seizure	-	12,144	-	-	-	-
Misc. Police Reimbursement	15,329	-	-	-	839	-
Totals for Source	15,329	12,144	-	-	839	-
Use of Money and Property						
Investment Earnings	191	423	571	500	819	500
Total for Source	191	423	571	500	819	500
Total Asset Seizure Fund	15,520	12,567	571	500	1,658	500
<u>Los Alamitos Television Fund - 28</u>						
Charges for Current Services						
PEG Grant/Access Fees	31,344	31,760	30,238	30,238	27,378	30,238
Event Filming Reimbursements	6,500	6,500	6,500	6,500	6,500	6,500
Totals for Source	37,844	38,260	36,738	36,738	33,878	36,738
Use of Money and Property						
Investment Earnings	479	837	731	700	1,190	700
Total for Source	479	837	731	700	1,190	700
Total Los Alamitos Television	38,323	39,097	37,469	37,438	35,068	37,438

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Office of Traffic Safety (OTS) Fund - 29</u>						
Revenue From Other Agencies						
Office of Traffic Safety Grant	7,355	-	-	-	-	-
Total for Source	7,355	-	-	-	-	-
Charges for Current Services						
Vehicle Impound Fees	9,918	5,472	8,550	5,000	17,252	5,000
Total for Source	9,918	5,472	8,550	5,000	17,252	5,000
Use of Money and Property						
Investment Earnings	35	119	9	-	122	-
Total for Source	35	119	9	-	122	-
Total Office of Traffic Safety (OTS) Fund	17,308	5,591	8,559	5,000	17,374	5,000
<u>Proposition 1B Fund - 18</u>						
Revenue From Other Agencies						
Proposition 1B	313,766	-	-	-	-	-
Totals for Source	313,766	-	-	-	-	-
Use of Money and Property						
Investment Earnings	445	-	-	-	-	-
Total for Source	445	-	-	-	-	-
Transfers In	21,232	-	-	-	-	-
Total Proposition 1B Fund	335,443	-	-	-	-	-
Total Special Revenue Funds	1,324,168	754,543	885,240	1,032,998	999,136	1,134,229

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Debt Service Fund</u>						
<u>Debt Service Fund - 31</u>						
Other Financing Sources						
Issuance of Long-Term Debt	-	3,685,000	-	-	-	-
Proceeds from Bond Premium	-	133,246	-	-	-	-
Total for Source	-	3,818,246	-	-	-	-
Use of Money and Property						
Interest With Fiscal Agent	-	21	765	20	2,213	20
Total for Source	-	21	765	20	2,213	20
Charges for Current Services						
Transfers In	214,420	185,200	215,000	215,000	215,000	205,000
Total for Source	214,420	185,200	215,000	215,000	215,000	205,000
Total Debt Service Fund	214,420	4,003,467	215,765	215,020	217,213	205,020
Total Debt Service Funds	214,420	4,003,467	215,765	215,020	217,213	205,020

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Capital Project Funds</u>						
<u>Residential Street/Alley Improvement Fund - 24</u>						
Use of Money and Property						
Investment Earnings	73	48	59	45	86	45
Total for Source	73	48	59	45	86	45
Total Residential Streets/Alleys Fund	73	48	59	45	86	45
<u>Building Improvement Fund - 25</u>						
Use of Money and Property						
Investment Earnings	132	944	1,123	100	1,590	100
Total for Source	132	944	1,123	100	1,590	100
Charges for Current Services						
Miscellaneous	-	-	-	-	-	-
Transfers In	92,000	-	-	-	-	-
Total for Source	92,000	-	-	-	-	-
Total Building Improvement Fund	92,132	944	1,123	100	1,590	100
<u>Park Development Fund - 40</u>						
Use of Money and Property						
Investment Earnings	1,029	2,407	3,229	200	1,784	200
Total for Source	1,029	2,407	3,229	200	1,784	200
Charges for Current Services						
Park Development Fees	-	139,364	-	-	-	268,240
Total for Source	-	139,364	-	-	-	268,240
Revenue From Other Agencies						
CalRecycle Grant	-	-	4,141	-	-	-
Totals for Source	-	-	4,141	-	-	-
Total Park Development	1,029	141,771	7,370	200	1,784	268,440
<u>Rivers and Mountains Conservancy Fund - 41</u>						
Revenue From Other Agencies						
Rivers and Mountains Conservancy	981,640	90,998	319,002	-	-	-
Total for Source	981,640	90,998	319,002	-	-	-
Use of Money and Property						
Investment Earnings	1,179	-	-	-	-	-
Total for Source	1,179	-	-	-	-	-
Total Rivers and Mountains Conservancy	982,819	90,998	319,002	-	-	-
<u>Capital Outlay Fund - 42</u>						
Charges for Current Services						
Transfers In	-	60,933	660,289	217,179	217,179	-
Total for Source	-	60,933	660,289	217,179	217,179	-
Total Capital Outlay Fund	-	60,933	660,289	217,179	217,179	-

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

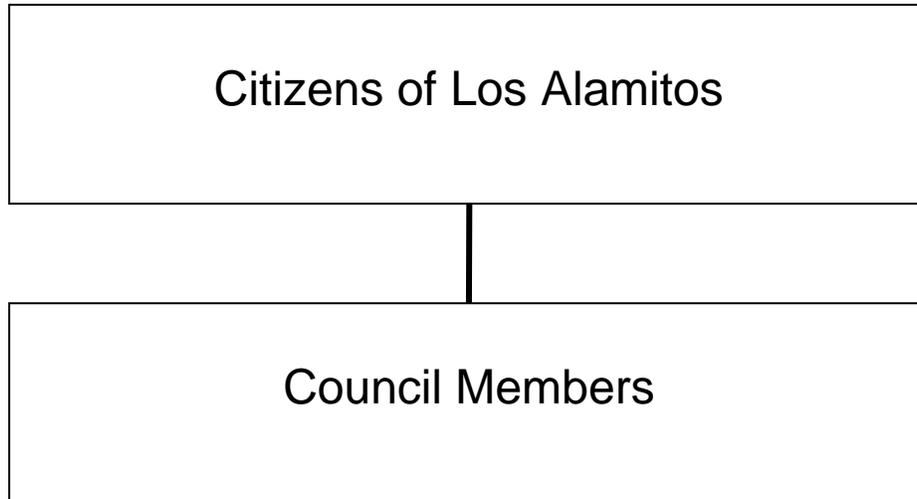
Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Traffic Improvement Fund - 44</u>						
Use of Money and Property						
Investment Earnings	1,243	1,758	2,112	50	2,388	50
Total for Source	1,243	1,758	2,112	50	2,388	50
Charges for Current Services						
Traffic Development Fees	-	-	12,176	136,779	-	136,779
Total for Source	-	-	12,176	136,779	-	136,779
Revenue From Other Agencies						
Traffic Mitigation Fees - LAMC	1,596	-	-	-	-	-
Totals for Source	1,596	-	-	-	-	-
Total Traffic Improvement Fund	2,839	1,758	14,288	136,829	2,388	136,829
Total Capital Projects Funds	1,078,892	296,452	1,002,130	354,353	223,027	405,414

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

Fund/Source Description	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
<u>Internal Service Funds</u>						
<u>Vehicle & Equipment Fund - 50</u>						
Charges for Current Services						
Charges to Other Funds	274,091	234,018	234,026	234,026	234,026	234,026
Sale of Property	711	-	-	-	18,590	-
Reimbursements	-	1,831	27,306	-	-	-
Transfers In/ Capital Replacement Charges	100,000	-	170,000	170,000	170,000	70,000
Capital Lease Proceeds	-	-	189,676	80,324	-	-
Totals for Source	374,802	235,849	621,008	484,350	422,616	304,026
Total Vehicle & Equipment Fund	374,802	235,849	621,008	484,350	422,616	304,026
<u>Police Capital Expenditures Fund - 51</u>						
Transfers In	835,000	171,898	-	-	-	-
Total Police Capital Expenditures Fund	835,000	171,898	-	-	-	-
<u>Facilities, Streets, Parks, and Pool Capital Expenditures Fund - 52</u>						
Transfer In	440,000	-	100,000	100,000	100,000	-
Total Facilities, Streets, Parks and Pool Capital Expenditures Fund	440,000	-	100,000	100,000	100,000	-
<u>Technology Replacement Fund - 53</u>						
Charges for Current Services						
Charges to Other Funds/Transfers In	147,705	147,695	243,762	146,000	146,000	146,000
Totals for Source	147,705	147,695	243,762	146,000	146,000	146,000
Total Technology Replacement Fund	147,705	147,695	243,762	146,000	146,000	146,000
<u>Self-Insurance Trust Fund - 54</u>						
Transfers In	-	350,000	620,338	720,338	720,338	560,338
Miscellaneous	-	-	11,543	-	-	60,000
Total Self-Insurance Trust Fund	-	350,000	631,881	720,338	720,338	620,338
Total Internal Service Funds	1,797,507	905,442	1,596,651	1,450,688	1,388,954	1,070,364
Grand Total All Revenues	17,257,313	19,219,818	17,032,654	16,264,880	16,889,763	16,432,415



Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<i>Positions</i>			
City Council Members	5	5	5
Total Positions	<hr/> 5	<hr/> 5	<hr/> 5

City Council

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2017-2018

- *Adopted annual City Budget for FY 2018-19*
- *Maintained a General Fund Balance Reserve*
- *Enhanced community relationships by continuing to work closely with Joint Forces Training Base, the Los Alamitos Unified School District and the Rossmoor Community Services District to bring joint efforts and events to the community*

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLANS FOR 2018-19

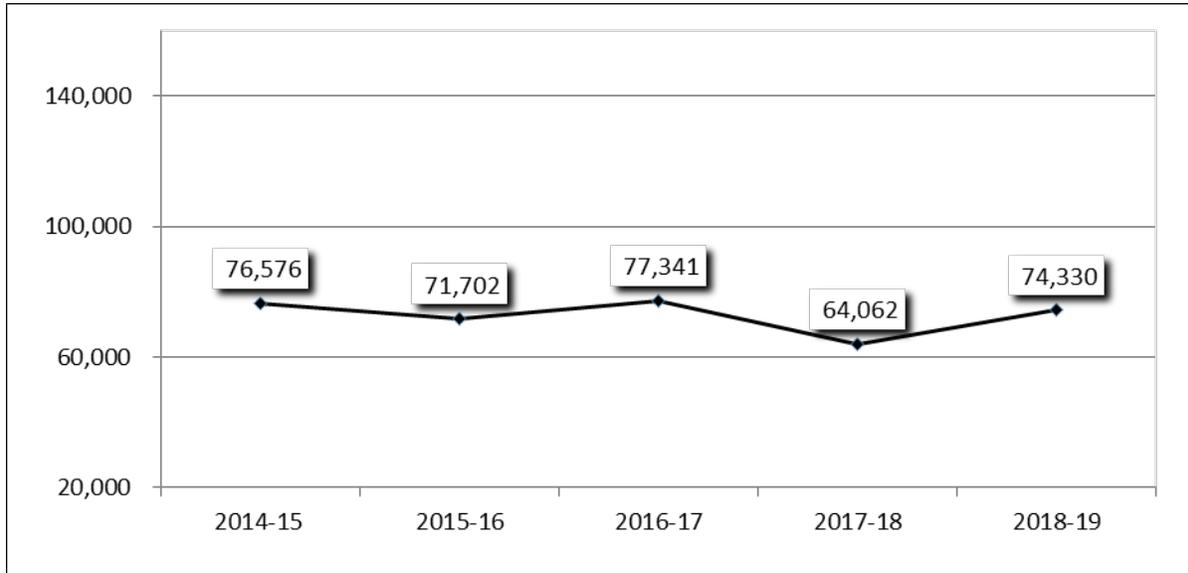
- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balance budget for Fiscal Year 2019-20*
- *Develop and adopt a Capital Improvement Program that identifies and addresses the infrastructure needs of the City*
- *Develop and implement a Legislative Action Plan*
- *Re-examine City Council Goals and Priorities*
- *Enhance the City's economic base through business retention and attraction*

DIVISION EXPENSE BY LINE ITEM

Department Administration				Division City Council - 510			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5102	Regular Salaries	24,372	24,234	24,188	24,000	23,865	24,000
5130	Medicare	338	348	365	348	346	366
5151	Part-Time Retirement	872	900	823	900	609	700
5162	Life Insurance	141	159	135	160	8	-
Salary & Benefits Total		25,723	25,641	25,511	25,408	24,828	25,066
Maintenance & Operations							
5201	Supplies/Division Expense	6,761	9,361	11,050	6,000	8,497	6,250
5205	Postage	514	327	389	500	152	500
5207	Travel & Meetings	7,741	3,699	5,853	8,000	4,171	8,000
5209	Dues & Subscriptions	22,004	21,143	20,663	20,000	11,933	20,000
5235	Advertising					275	
5237	Employee Service Awards	3,578	1,934	3,380	3,500	3,382	3,400
5238	Commissioner Appreciation	2,995	3,231	3,631	5,500	3,960	4,250
5246	Meeting Cablecasting	5,395	4,500	5,000	5,000	5,000	5,000
5287	Technology Charges	1,865	1,865	1,864	1,864	1,864	1,864
Maintenance & Operations Total		50,853	46,061	51,830	50,364	39,234	49,264
Division Total		76,576	71,702	77,341	75,772	64,062	74,330

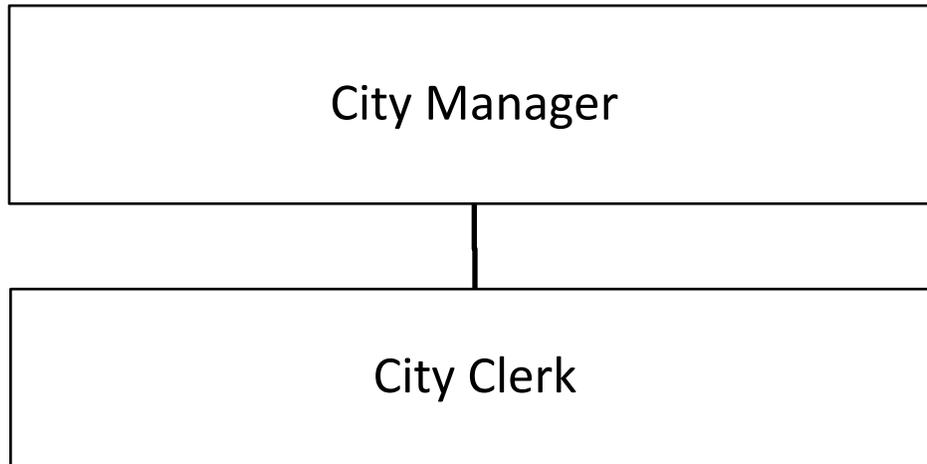
City Council

Departmental Expenditures FY 2014/15 – FY 2018/19



City Manager/City Clerk

Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<i>Full-Time Positions</i>			
City Manager	1	1	1
City Clerk	1	1	1
Executive Assistant	1	1	1
<i>Part-Time Positions</i>			
Clerical Assistant	0.5	0.25	0.25
Receptionist	0	0	1.25
Total Full-Time	3	3	3
Total Part-Time	0.5	0.25	1.50
Total Department FTE	3.5	3.25	4.50

City Manager/City Clerk

CITY MANAGER

MISSION STATEMENT

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

DEPARTMENT GOALS

- *Continue to be fiscally prudent and maintain a balanced budget while seeking alternative means of revenue and funding.*
- *Develop citywide strategy for well planned growth and development.*
- *Focus on developing and maintaining City personnel stability. Deliver efficient and effective customer service.*
- *Develop and market programs that encourage community involvement.*
- *Continue to improve relationships and communications with key constituents.*
- *Implement a citywide Customer Service program to recognize employees.*

ACCOMPLISHMENTS FOR 2017-2018

- **Financial** – *The City undertook a project to increase financial transparency by developing an online tool that allows users to directly access and analyze financial data in the form of interactive charts and graphs with the click of a mouse. Users can evaluate trends and perform multi-year analysis of the City's revenues and expenditures.*
- **City Infrastructure** – *The City has completed the Los Alamitos Beautification Project on Los Alamitos Blvd. The Marriott Fairfield Inn is in the process of development.*
- **Administrative** – *The City of Los Alamitos is made up of 105 employees with 50 being full time. City Staff is proud of the ongoing outstanding customer service delivered to the public.*
- **Community** – *We completed our State of the City, Marriott Fairfield Inn Groundbreaking Ceremony, Race on the Base, 4th of July Spectacular, Music and Movies, Trunk or Treat, and a new Volunteer Police Explorer Program this past year.*
- **Public Safety** – *We completed the new CAS/RMS System in 2017-18 and conducted Staff emergency drills.*
- **City Relationships** – *Everyone in our community has a passion for wanting to continually make it better. One of the reasons the City of Los Alamitos thrives is the fantastic partnerships we have: Los Alamitos Unified School District, West Cities Police Communications Center, Orange County Fire Authority, Joint Forces Training Base, Rossmoor Community Services District, Los Alamitos Area Chamber of Commerce and multiple non-profit organizations.*

City Manager/City Clerk

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLANS FOR 2018-19

- **Financial:**
 - *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.*
- **City Infrastructure:**
 - *We continue 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 Fairfield Marriott Construction and other new businesses.*
- **Administrative:**
 - *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, and adoption of a detailed disaster recovery plan.*
- **Community:**
 - *Work with the Police Chief to publicize and educate the public about the City's Neighborhood 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.*
 - *Working with the City Clerk and City Attorney to develop a resolution and timeline for changing to voting districts and planning 5 public hearings.*

City Manager/City Clerk

CITY CLERK

MISSION STATEMENT

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

DEPARTMENT GOALS

- *Prepare and produce City Council agendas and follow up correspondences*
- *Record and maintain City Council minutes, Ordinances, and Resolutions*
- *Process, maintain, and preserve City records in accordance with the laws of the State of California and adopted City Policies*
- *Codify and maintain the City of Los Alamitos Municipal Code*
- *Enhance access to the public process and records for members of the public*
- *Provide for long-term records storage for all City documents and expand electronic record retention efforts*
- *Comply with filing obligations required by the State Political Reform Act*
- *Providing exceptional customer services supporting Citizens, City Council, and Staff*

ACCOMPLISHMENTS FOR 2017-18

- *Increase employee morale and team spirit by continuing participation with the "Outings" Committee*
- *Continued to build a positive working relationship and consistency throughout each Department by regularly meeting the Department Secretaries*
- *Updated the Records Management Program to comply with latest legislation and held the 2nd Annual Records Management Day, October 9, 2017*
- *Coordinated with the City Council to appoint a new Council Member due to the early resignation of former Council Member Josh Wilson*
- *Began the process of transition the City to district-based election system for City Council as required by the Voting Rights Act*
- *Assisted the City Council with monitoring and tracking its legislative advocacy efforts*
- *Began the process of digitizing the City's older building plans and records for quick efficient retrieval, improved customer service, transparency and maintenance of records*

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

City Manager/City Clerk

WORK PLANS FOR 2018-19

- *Complete the transition to District-Based elections and coordinate the implementation for with Orange County Registrar of Voters*
- *Continue to work with Departments to increase Records Management, including a yearly Retention Schedule*
- *Conduct the Annual Records Management Day*
- *Continue to update the City's Administrative Rules and Regulations as needed to improve the day to day procedures and ensure consistency throughout the City*
- *Continue to expand the transition to electronic records for the permanent retention of electronic documents which will increase transparency and reduce paper records and storage*

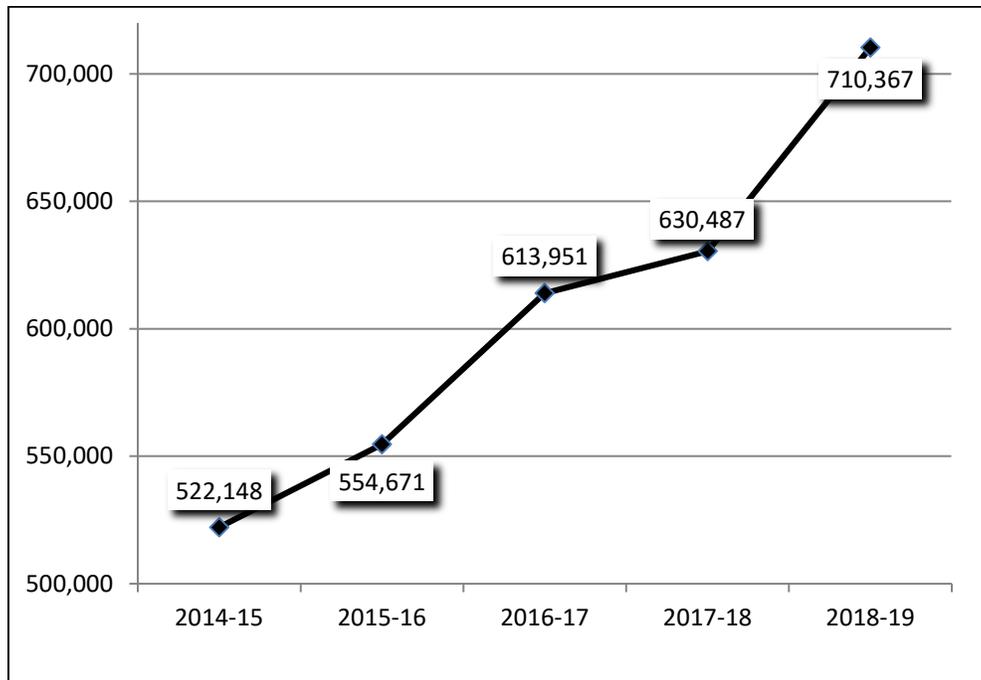
City Manager/City Clerk

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Administration				City Manager/City Clerk - 511			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	322,017	333,416	349,291	364,641	368,282	373,915
5103	Hourly	40,758	14,235	11,050	16,107	4,437	49,542
5118	Car Allowance	12,000	12,000	12,000	12,000	12,000	12,000
5119	Cell Allowance	-	-	1,140	360	360	360
5120	Overtime	-	53	-	-	-	-
5126	Sick Leave Conversion	501	-	97	-	-	-
5127	Vacation Conversion	-	-	-	-	3,862	2,000
5130	Medicare	5,023	4,966	5,387	5,700	5,375	5,640
5150	Retirement	47,025	87,398	105,516	116,832	117,029	132,046
5151	Part-Time Retirement	1,421	586	436	604	166	1,942
5161	Medical/Dental/Vision Insurance	44,400	40,700	50,476	47,424	47,508	48,336
5162	Life Insurance	967	918	1,112	1,005	1,107	1,132
5163	Disability Insurance	983	901	1,065	982	983	984
Salary & Benefits Total		475,095	495,173	537,570	565,655	561,109	627,897
Maintenance & Operations							
5201	Supplies/Division Expense	4,163	2,540	7,213	7,000	7,025	7,000
5205	Postage	528	44	116	100	11	100
5207	Travel & Meetings	2,118	5,468	6,121	5,500	6,302	5,500
5209	Dues & Subscriptions	2,520	2,045	1,697	2,200	2,105	2,200
5233	Elections	3,467	896	7,938	20,000	21,247	12,000
5240	Telephone	446	234	191	250	-	250
5242	Cable Television	2,114	5,015	5,032	5,200	6,083	5,300
5245	Cell Phone	625	589	598	600	1,102	600
5260	Contractual Services	5,230	18,286	24,255	15,000	2,129	15,000
5266	Codification Service	3,723	4,861	3,700	7,000	3,854	15,000
5286	Garage Internal Services	1,067	1,067	1,068	1,068	1,068	1,068
5287	Technology Internal Services	21,052	18,452	18,452	18,452	18,452	18,452
Maintenance & Operations Total		47,053	59,498	76,381	82,370	69,378	82,470
Division Total		522,148	554,671	613,951	648,025	630,487	710,367

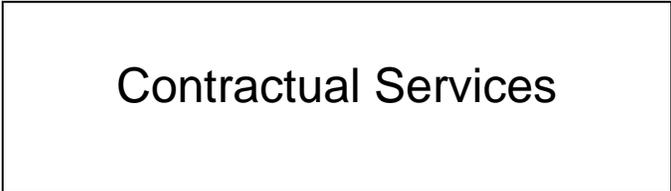
City Manager/City Clerk

Departmental Expenditures FY 2014/15 – FY 2018/19





Organizational Chart by Function



City Attorney

MISSION STATEMENT

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

DEPARTMENT GOALS

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

PROGRAM DESCRIPTION

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

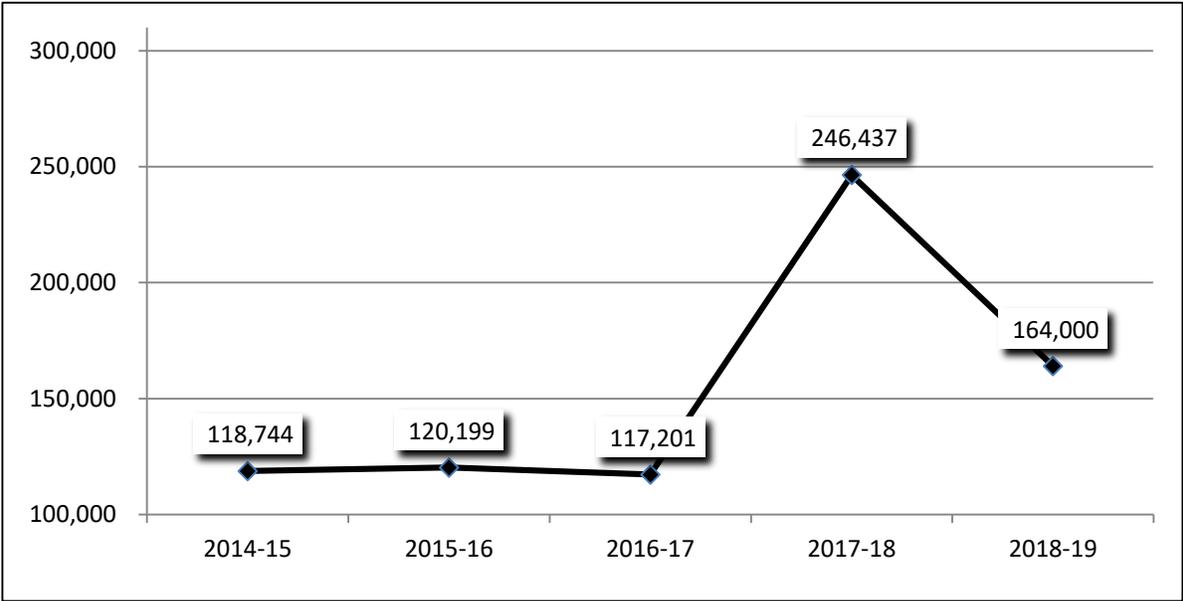
SERVICE OBJECTIVES

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

DIVISION EXPENSE BY LINE ITEM

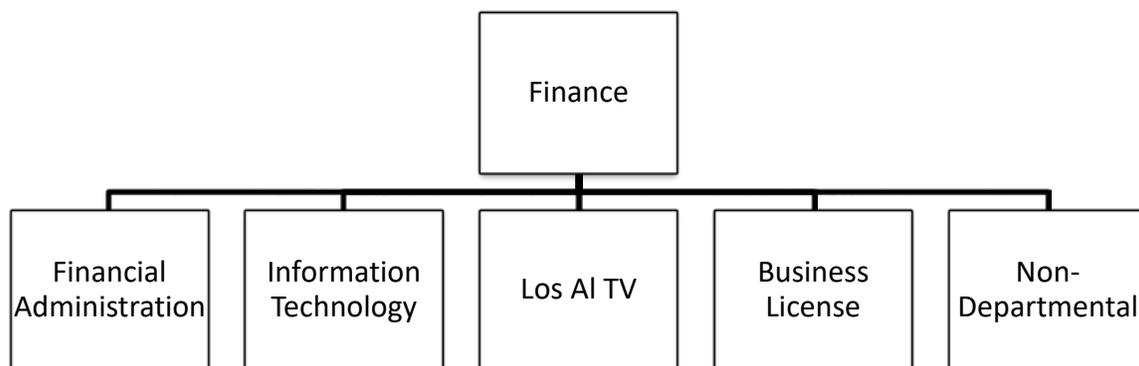
Department				Division			
Administration				City Attorney - 513			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5261	Legal Services	118,744	110,997	100,357	241,000	241,015	144,000
5264	Litigation	-	9,203	16,844	6,000	5,422	20,000
	Maintenance & Operations Total	118,744	120,199	117,201	247,000	246,437	164,000
	Division Total	118,744	120,199	117,201	247,000	246,437	164,000

Division Expenses
FY 2014/15 – FY 2018/19





Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<i>Full-Time Positions</i>			
Administrative Services Director	1	1	1
Accountant	1	1	1
Finance Assistant	1	1	1
<i>Part-Time Positions</i>			
Receptionist	1	1	0
Special Projects Coordinator	0.5	0.5	0.5
Total Full-Time	3	3	3
Total Part-Time	1.5	1.5	0.5
Total Department FTE	4.5	4.5	3.5

Finance

MISSION STATEMENT

The Finance Department is committed to providing excellence in financial oversight, reporting and ensuring the City's long-term fiscal health. The Department also provides excellent service to both our internal and external customers maintaining the highest level of accuracy, accountability, and timeliness.

DEPARTMENT GOALS AND WORK PLANS

- *Prepare an Operating Budget that is balanced.*
- *Provide timely budget updates to the City Council, including both revenues and expenditures.*
- *Prepare a Comprehensive Annual Financial Report (CAFR) that continues to qualify for the Government Finance Officers' Association (GFOA) Award of Excellence in Financial Reporting.*
- *Develop a five-year forecast and strategy to maintain a balanced budget over the long-term.*
- *Develop a long-term plan to deal with changes in CalPERS actuarial assumptions and increasing pension liability.*
- *Work jointly with the City Manager's Office and other departments to explore grant opportunities through state and federal programs along with other funding partners.*
- *Manage the City's investment portfolio in accordance with State and City ordinances and policies.*
- *Present opportunities for career training, coaching and mentoring to city staff.*
- *Work with economic development consultant on hotel market and feasibility study and analysis of cost to remain in existing facilities.*
- *Monitor legislative bills that could affect Los Alamitos.*

ACCOMPLISHMENTS FOR 2017-18

- *Prepared a balanced Operating Budget for Fiscal Years 2017-18 and 2018-19.*
- *Adopted a new Fund Balance Policy that set aside funds for emergencies, CalPERS reserves, other postemployment benefits (OPEB), workers' comp and liability, and future capital needs, which continues the City on its path towards fiscal sustainability.*
- *Continued to diversify the City's investment portfolio.*
- *Worked with the City Manager, Development Services Director and economic consultant on completing the initial phase of the Civic Center's Highest and Best Use study.*

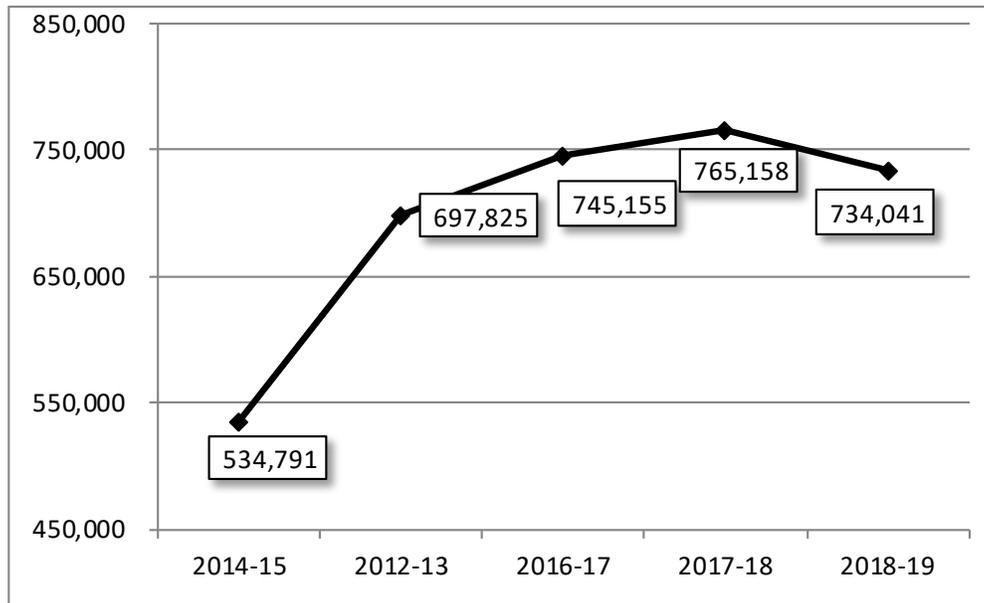
PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- *Provide courteous, efficient service to all internal and external customers 100% of the time*
 - *Coordinate all financial audits, including the City's annual audit, the federal Single Audit, and other State agency audits that may be required*
 - *Maintain accurate accounting records for the City's funds*
 - *Prepare timely and accurate financial reports, include the Annual Operating and Capital Improvement Program Budget, the Comprehensive Annual Financial Report, and other required reporting to the State of California*
 - *Maintain all hiring policies and practices and provide a process for all hiring departments to recruit, select, and retain qualified employees*
 - *Review and process valid workers' compensation and liability claims*
-

**Departmental Expenditures
FY 2014/15 – FY 2018/19**



Finance

DIVISION EXPENSE BY LINE ITEM

Department Administration				Division Finance - 512			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	218,995	287,849	294,162	296,443	285,821	282,366
5103	Hourly	33,474	55,498	52,662	76,814	79,890	62,402
5118	Car Allowance	2,400	3,600	3,600	3,600	3,900	3,600
5119	Cell Allowance	240	360	360	360	390	360
5120	Overtime	476	-	-	-	183	-
5126	Sick Leave Conversion	-	1,383	625	650	724	750
5127	Vacation Conversion	-	-	-	-	9,685	-
5130	Medicare	3,388	4,809	5,138	5,479	5,329	4,214
5150	Retirement	36,324	65,280	92,163	91,762	84,709	76,957
5151	Part-Time Retirement	34	1,558	2,059	2,881	3,000	2,184
5161	Medical/Dental/Vision Insurance	37,449	38,821	48,414	45,936	48,605	47,304
5162	Life Insurance	694	870	1,030	950	792	806
5163	Disability Insurance	819	901	1,065	1,000	956	983
Salary & Benefits Total		334,293	460,929	501,278	525,875	523,984	481,926
Maintenance & Operations							
5201	Supplies/Division Expense	11,168	5,302	6,871	5,200	5,141	5,200
5205	Postage	2,677	2,935	1,056	3,000	1,985	3,000
5207	Travel & Training	1,866	1,140	1,347	2,200	2,116	2,200
5209	Dues & Subscriptions	340	260	620	300	578	500
5217	Insurance Admin Cost	2,704	2,499	3,139	3,000	2,947	3,000
5218	EAP Program	295	265	317	300	300	300
5219	Pre-Employment Physicals	18,733	16,326	5,090	14,000	21,043	14,000
5220	Oral Board Expense	86	706	32	200	-	200
5222	Sanitation District User Fee	7,793	7,941	8,065	8,254	8,163	8,330
5235	Advertising	50	1,084	725	1,000	795	1,000
5240	Telephone	1,063	882	814	1,000	107	100
5260	Contractual Services	31,146	59,071	74,647	52,800	64,522	64,000
5262	Animal Control Contract	60,355	62,371	66,545	68,500	68,802	70,555
5263	Audit Services	17,645	39,198	33,388	42,938	32,488	42,938
5280	Leased Equipment	26,593	18,463	23,260	18,800	14,228	18,800
5286	Garage Internal Service	1,070	1,070	1,072	1,072	1,072	1,072
5287	Technology Internal Service	14,920	14,920	14,920	14,920	14,920	14,920
5290	Maintenance-Office Equipment	1,994	2,463	1,969	2,000	1,967	2,000
Maintenance & Operations Total		200,498	236,895	243,877	239,484	241,174	252,115
Division Total		534,791	697,825	745,155	765,359	765,158	734,041

NON-DEPARTMENTAL

PROGRAM DESCRIPTION

Non-Departmental represents a cost center wherein expenditures that impact the City operations as a whole and are not clearly associated with a particular department. For example, this cost center includes costs for Los AI Television and retiree benefits.

DIVISION EXPENSE BY LINE ITEM

Department Non-Departmental				Division Non-Departmental - 518 / 560 / 561 / 562			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
5192	Salary & Benefits						
	Salary/PERS Savings	-	-	-	(400,000)	-	-
	Salary & Benefits Total	-	-	-	(400,000)	-	-
	Maintenance & Operations						
5161	Retiree Medical	180,154	202,223	267,239	245,541	245,541	290,000
5210	Worker's Comp Administration	5,348	6,413	-	-	-	-
5211	Worker's Comp Payments	55,598	134,984	-	-	-	-
5212	Worker's Comp Insurance	198,531	331,534	-	-	-	-
5215	Liability Insurance	453,393	410,890	-	-	-	-
5221	Property Insurance	54,551	54,731	-	-	-	-
5260	Contractual Services	27,436	96,582	75,504	125,110	105,000	89,810
5201	Los AI TV Supplies	22.00	-	-	-	-	-
5260	Los AI TV Contractual Services	38,978	6,250	10,000	10,000	10,000	10,000
5285	Credit Card Fees	13,897	22,327	22,203	27,500	27,500	27,500
5482	Facilities Capital Replacement	40,000	-	-	-	-	-
5486	Vehicle Capital Replacement	50,000	-	70,000	70,000	70,000	70,000
	Maintenance & Operations Total	1,117,908	1,265,934	444,946	478,151	458,041	487,310
Division Total		1,117,908	1,265,934	444,946	78,151	458,041	487,310

Information Technology

PROGRAM DESCRIPTION

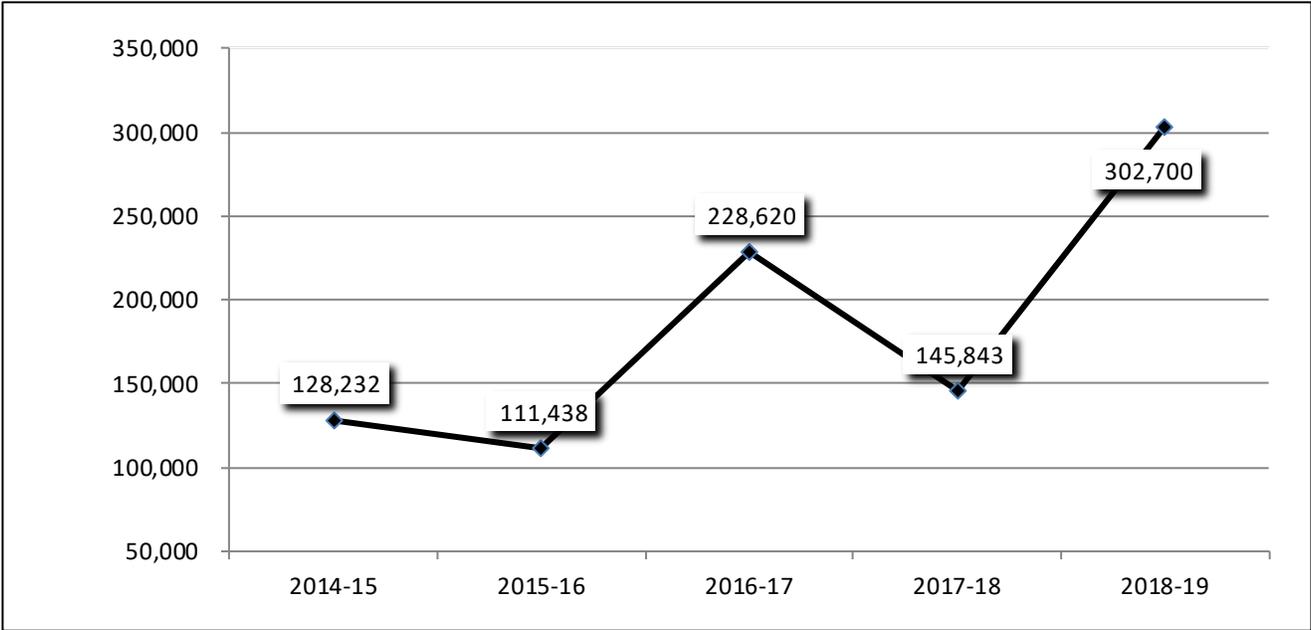
The Information Technology (IT) Program is responsible for maintaining all of the City's conduits for the processing, transmission, storage and retrieval of information. IT transverses all City Departments by encompassing: telecommunications systems, including telephones, radios, and cellular phones;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

DIVISION EXPENSE BY LINE ITEM

Department (Fund)		Division					
Administration (Technology Replacement Fund)		Information Technology - (Fund 53, Division 512)					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenace & Operations						
5201	Supplies	216	1,142	1,402	1,100	-	1,100
5260	Contractual Services	69,999	73,299	74,394	72,000	73,130	75,000
5280	Maintenance Support Contract	29,976	24,290	33,560	36,500	32,361	35,120
5420	Equipment	9,287	1,240	5,683	3,929	5,315	7,420
5450	Computers	2,574	9,683	16,906	16,000	9,255	16,000
5451	Softw are	16,180	1,785	34,509	16,471	25,782	18,060
	Maintenance & Operations Total	128,232	111,438	166,454	146,000	145,843	152,700
	Capital Outlay						
5420	Equipment	-	-	62,166	-	-	150,000
	Capital Outlay Total	-	-	62,166	-	-	150,000
	Division Total	128,232	111,438	228,620	146,000	145,843	302,700

INFORMATION TECHNOLOGY

Division Expenses
FY 2014/15 – FY 2018/19



Self-Insurance Trust Fund

PROGRAM DESCRIPTION

The self-insurance fund is used to account for the costs to operate a City-wide general and workers' compensation program.

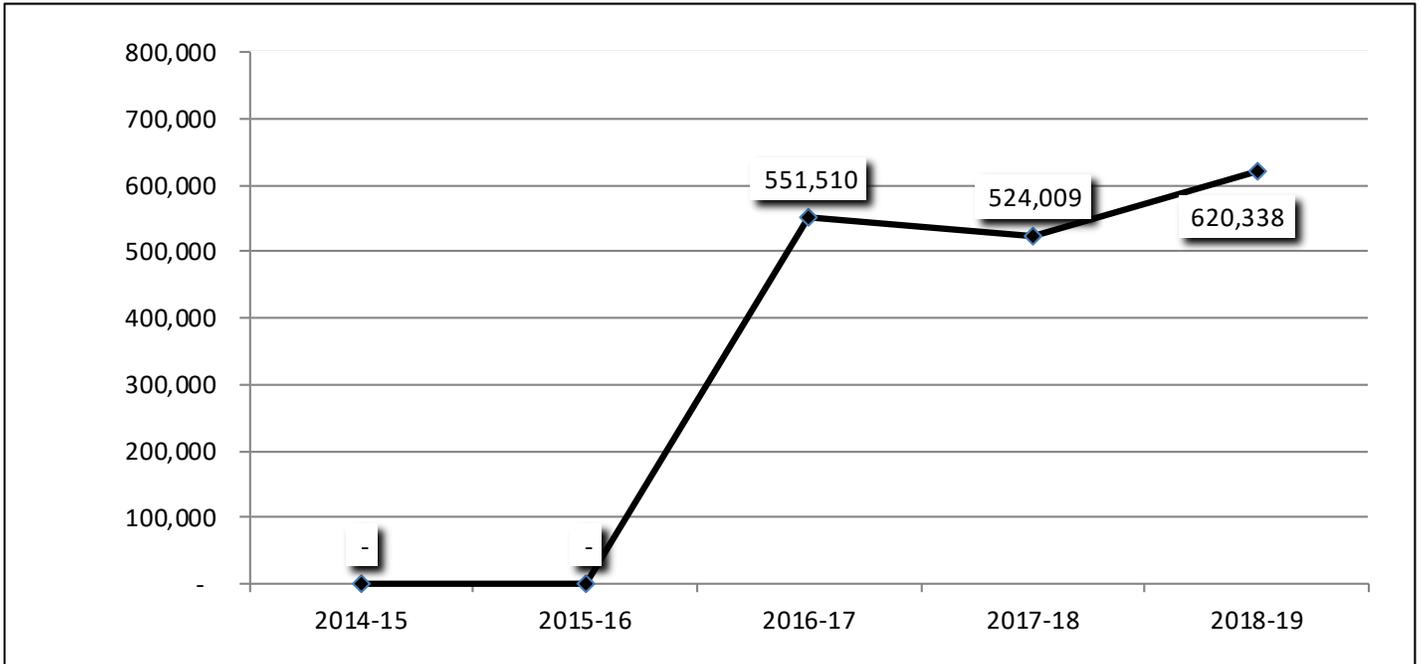
DIVISION EXPENSE BY LINE ITEM

Department (Fund)		Division					
Administration (Self-Insurance Trust Fund)		Self-Insurance - (Fund 54, Division 561)					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5212	Workers' Compensation Insurance	-	-	142,168	155,000	154,396	155,000
5215	Liability Insurance	-	-	70,185	74,000	71,954	74,000
5221	Property Insurance	-	-	87,000	87,000	86,467	87,000
5260	Contractual Services	-	-	61,117	61,000	56,483	61,000
5211	Workers' Compensation Claims	-	-	88,525	141,000	140,807	141,000
5214	Liability Claims	-	-	102,515	102,338	13,902	102,338
	Maintenance & Operations Total	-	-	551,510	620,338	524,009	620,338
	Division Total	-	-	551,510	620,338	524,009	620,338

Self-Insurance Trust Fund

SELF-INSURANCE

Division Expenses
FY 2014/15 – FY 2018/19



Los Alamitos Television

PROGRAM DESCRIPTION

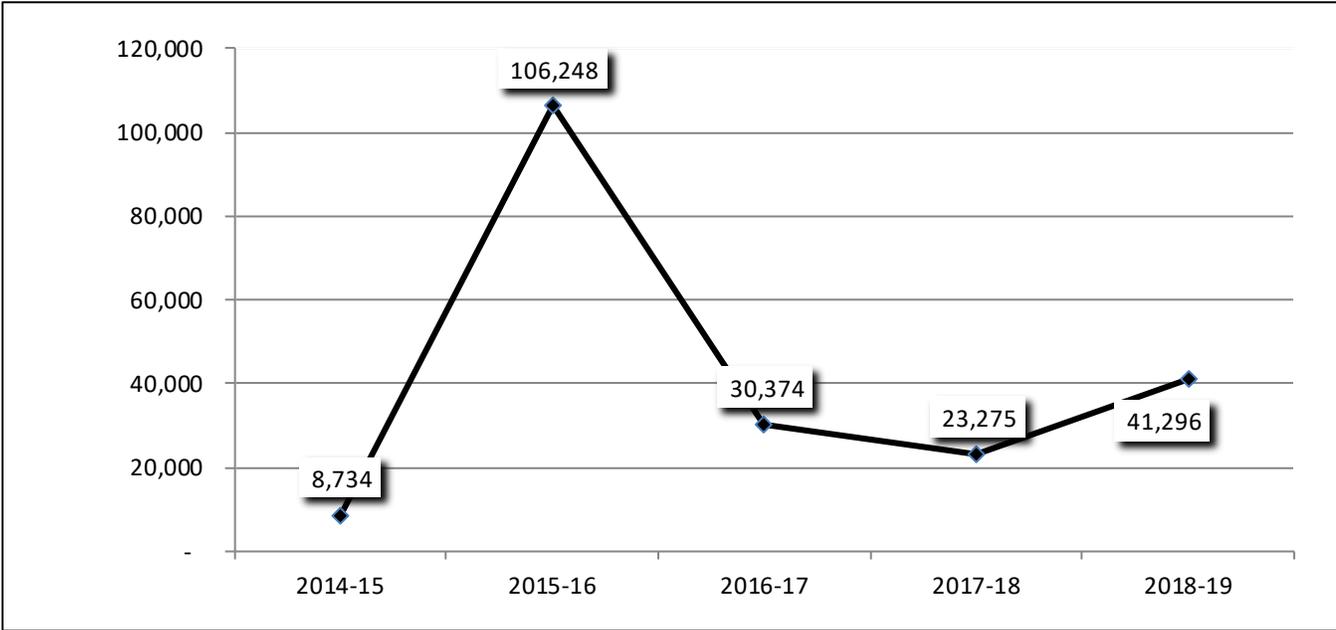
Los Alamitos Television (LATV), is responsible for providing diverse public access programming to the communities of Los Alamitos and Rossmoor. It does this by offering the community the opportunity to view, entertain and inform itself, through its own efforts, by using the public access facilities at LATV3. In addition to programming, LATV maintains facilities and conducts workshops for community producers interested in creating original programming.

DIVISION EXPENSE BY LINE ITEM

Department (Fund)		Division					
Los Alamitos Television Fund		Los Alamitos Television - (Fund 28, Division 518)					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies	-	38	-	-	-	-
5209	Subscriptions	-	-	3,333	3,350	-	3,350
5246	Meeting Cablecasting	-	12,665	13,330	15,000	10,090	15,000
5260	Contractual Services	100	7,000	8,267	6,500	2,000	6,500
5273	Event Filming	6,500	2,900	-	2,500	4,100	2,500
5286	Vehicle/Equipment Internal Service	2,134	2,134	-	-	-	-
5287	Technology Internal Service	-	-	3,946	3,946	3,946	3,946
	Maintenance & Operations Total	8,734	24,737	28,876	31,296	20,136	31,296
	Capital Outlay						
5401	Equipment < \$5,000	-	-	1,498	-	-	-
5420	Equipment	-	81,511	-	6,700	3,139	10,000
	Capital Outlay Total	-	81,511	1,498	6,700	3,139	10,000
	Division Total	8,734	106,248	30,374	37,996	23,275	41,296

Los Alamitos Television

Division Expenses
FY 2014/15 – FY 2018/19



Debt Service

PROGRAM DESCRIPTION

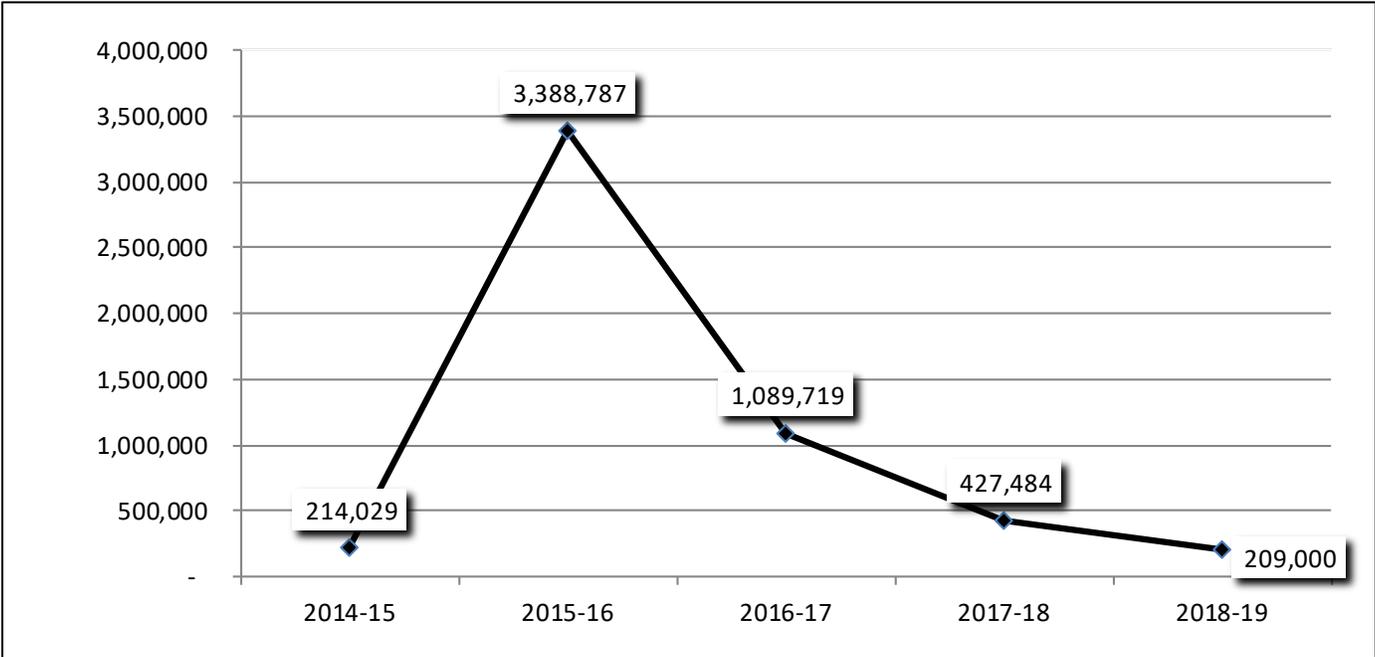
The Debt Service Fund is used to account for accumulation of resources for the payment of principle and interest for bonded debt – 2015 Certificates of Participation.

DIVISION EXPENSE BY LINE ITEM

Department (Fund) Non-Departmental			Division Debt Service - (Fund 31, Division 560)				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
7194	Fiscal Agent Fee	1,250	1,360	1,982	1,500	1,436	1,500
7195	Bond Interest	137,779	144,427	140,269	139,000	138,869	137,500
7196	Bond Principal	75,000	75,000	70,000	70,000	70,000	70,000
7197	Cost of Issuance	-	165,052	-	-	-	-
7198	Payment to Escrow Account	-	2,942,014	-	-	-	-
	Maintenance & Operations Total	214,029	3,327,854	212,251	210,500	210,305	209,000
	Capital Outlay						
6042	Transfer of Bond Proceeds	-	60,933	877,468	-	217,179	-
	Capital Outlay Total	-	60,933	877,468	-	217,179	-
	Division Total	214,029	3,388,787	1,089,719	210,500	427,484	209,000

DEBT SERVICE

Division Expenses
FY 2014/15 – FY 2018/19



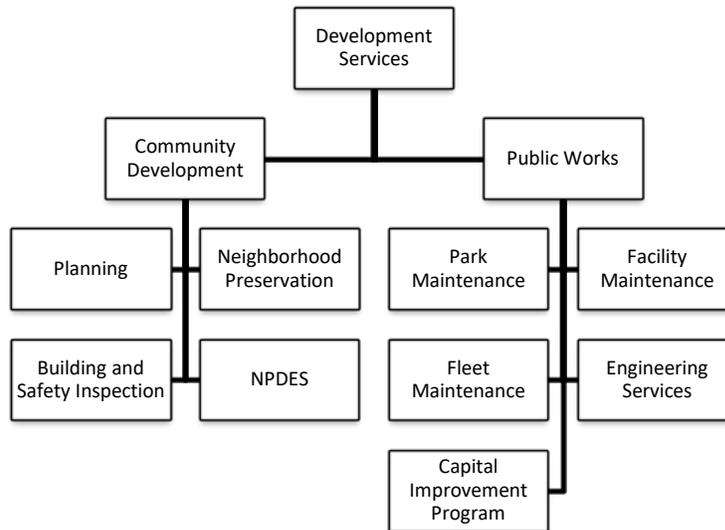


Development Services

MISSION STATEMENT

Under the direction of the City Manager, the responsibility of the Development Services Department established the physical development of the Community through two divisions, Community Development and Public Works. Through these divisions, we establish the long range vision for the City of Los Alamitos and to maintain the mechanisms to guide physical development to promote livability, aesthetic value, and economic development. The Development Services Department shall also plan, design, operate and maintain the public infrastructure including streets, street landscaping, parks, storm drains, buildings, vehicles and equipment and to safely, efficiently, and effectively protect the City's physical investments through periodic maintenance, replacement and repair of all assets, thereby providing a safe, clean and pleasant environment for the public.

Organizational Chart by Function - Development Services



AUTHORIZED POSITIONS –Development Services

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Full-Time Positions			
Development Services Director	1	1	1
Management Analyst	0	0	1
Public Works Superintendent	1	0	0
Department Secretary	1	1	1
Maintenance Foreman	1	1	1
Senior Maintenance Worker	2	2	2
Maintenance Worker	5	4	4
Mechanic	1	0	0
Associate Planner	1	1	1
Part-Time Positions			
Code Enforcement Officer	0.5	0.5	0.5
Maintenance Worker	2.65	2.65	2.65
Total Full-Time	13	10	11
Total Part-Time	3.15	3.15	3.15
Total Department FTE	16.15	13.15	13.15

Development Services

DEPARTMENT GOALS 2018-2019

- Continue to review options regarding the Civic Center reuse.
- Working with an outside consultant, and within input from a Zoning Code Technical Advisory Committee, prepare a comprehensive Zoning Code update for Planning Commission review and adoption by the City Council.
- Oversee the entitlement process for the Los Alamitos Luxury Apartment project and construction of the Fairfield Inn hotel project, the Oak Walk project and the Ganahl Lumber expansion.
- Work with the U.S. Census Bureau to prepare for the 2020 Census to ensure the City's population is thoroughly counted.

ACCOMPLISHMENTS FOR 2017-18

- Administration
 1. Processed an extension of a bus shelter lease agreement with Clear Channel
 2. Developed and implemented the Los Alamitos Boulevard Streetlight Banner Program
 3. Approved a Professional Service Agreement (PSA) with MIG for Targeted Zoning and Subdivision Code Update; work with the Zoning Code Technical Advisory Committee (TAC) for input into the code update
 4. Completed the Coyote Creek Bike Trail Resurfacing Project
 5. Code Amendment pertaining to medical and adult use cannabis
 6. Completed construction of ADA ramps in the New Dutch Haven neighborhood
 7. Issued exterior and lobby building permits for 3131 Katella Avenue
 8. Code Amendment to provide expedited permit processing for electronic vehicle charging systems

- Planning Division
 1. Facilitated 20 Actions of the Los Alamitos Planning Commission
 2. Processed 13 Development Projects including:
 - a. Conditional Use Permit (CUP) for shipping containers on Lexington, across from Cottonwood Christian Church
 - b. CUP for Farquhar Multi-Family Residential
 - c. CUP for outdoor storage at Corporate Center
 - d. CUP for modifications to CUP for Mama's Café
 - e. CUP for I Love Kickboxing
 - f. CUP for Potholder Café
 - g. CUP for massage establishment
 - h. Site Plan Review (SPR) for Farquhar multi-family residential project
 - i. SPR for Grating Pacific
 - j. SPR Walnut condominiums
 - k. Tentative Tract Map (TTM) for Farquhar condominiums
 - l. CUP/SPR/TTM Oak Walk
 - m. SPR/CUP/TTM Farquhar Condominiums
 3. Processed a General Plan Amendment and Zone Change for Fenley Drive property
 4. Completed a zoning ordinance amendment for:
 - a. Medical and Adult Use Cannabis
 - b. Accessory Dwelling Units (ADU's)
 5. Completed California Environmental Quality Act (CEQA) review for the Oak Walk project
 6. Processed Zoning Permit/Certificate Applications for 121 new businesses

Development Services

- Neighborhood Preservation Division
 1. Responded to 356 Property Maintenance Violations
 2. Enforced 69 Business License Violations
 3. Issued notices for 35 Inoperable Vehicles
 4. Responded to 23 non-permitted construction violations
- Building and Safety Division
 1. Provided 108 Plan Checks
 2. Provided 1363 Inspections
 3. Issued 378 Permits
- NPDES Division
 1. Completed Annual Program Effectiveness Assessment
 2. Evaluated 4 WQMP's
 3. Conducted 172 NPDES related Inspections
- Grants
 1. Submitted Annual CDBG Grant
 2. Administered Annual CDBG Grant
- Park Maintenance
 1. Rehabilitated center median at Katella/605
 2. Rehabilitated McAuliffe Field and Track Field
- Facility Maintenance
 1. Fenley Pump Station new pump and engine
 2. Asbestos removal and roof installation in the Community Center
- Fleet Maintenance
 1. Processed an RFP for Vehicle Maintenance
- Engineering Services
 1. Provided 125 Plan Check services including the hotel, luxury apartments, and large condominium projects
 2. Traffic Commission Related
 - a. Facilitated 14 Actions of the Los Alamitos Traffic Commissions
 - b. Studied parking restricted areas
- Capital Improvement Program
 1. Los Alamitos Boulevard median islands
 2. Kinmount/Farnham Street improvements
 3. Cerritos Avenue sidewalk and ramp ADA improvements
 4. New Dutch Haven neighborhood ADA sidewalk and ramp improvements
- Waste Hauler
 1. Secured two (2) local businesses for participation in the Organic Waste Recycling Program

Development Services

EXPENDITURE SUMMARIES – Community Development

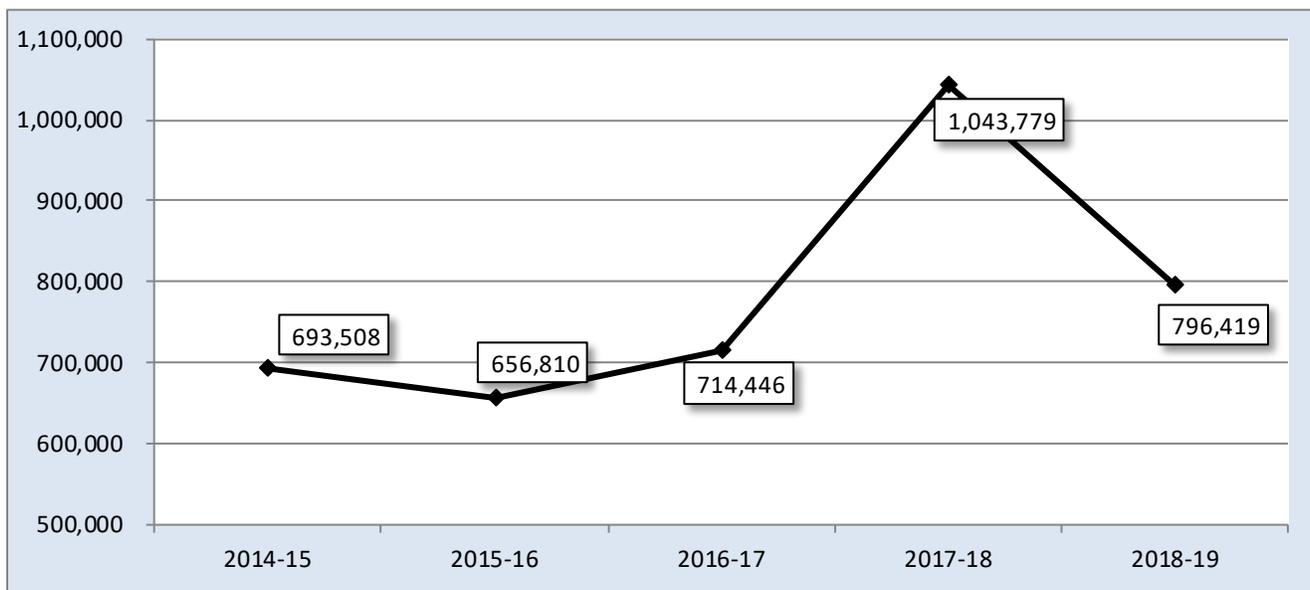
Department Summary by Expense Type

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Salaries and Benefits	322,285	407,943	458,126	460,171	433,228	421,085
Maintenance and Operations	371,223	248,867	256,320	704,430	610,551	375,334
Department Total	693,508	656,810	714,446	1,164,601	1,043,779	796,419

Department Expenditure Summary by Division

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Community Development Admin.	220,199	284,281	325,104	310,264	321,459	266,065
Planning	224,894	128,607	140,141	346,627	210,432	186,303
Neighborhood Preservation	52,449	48,801	64,196	65,080	57,382	67,847
Building Inspection	145,242	134,681	129,154	376,630	382,712	210,204
NPDES	50,724	60,439	55,851	66,000	71,794	66,000
Department Total	693,508	656,810	714,446	1,164,601	1,043,779	796,419

Departmental Expenditures FY 2014/15 – FY 2018/19



Development Services

COMMUNITY DEVELOPMENT ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department Development Services - Community Dev.			Division Community Dev. Administration - 531				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	151,473	195,151	194,688	188,202	166,858	157,605
5103	Hourly	1,979	196	-	-	-	-
5118	Car Allowance	3,600	3,600	3,600	3,600	3,150	1,800
5120	Overtime	-	-	125	-	809	500
5126	Sick Conversion	7,596	1,801	1,945	2,000	1,896	2,500
5127	Vacation Conversion	-	3,098	6,468	12,000	23,392	12,000
5130	Medicare	2,334	3,020	3,238	2,984	3,013	2,342
5150	Retirement	16,731	39,543	53,664	58,256	54,852	52,468
5151	Part-Time Retirement	74	7	-	-	-	-
5161	Medical/Dental/Vision Insurance	13,800	17,025	23,488	22,968	16,960	16,518
5162	Life Insurance	686	773	960	1,020	709	516
5163	Disability Insurance	328	518	683	710	573	492
Salary & Benefits Total		198,601	264,733	288,859	291,740	272,212	246,741
Maintenance & Operations							
5201	Supplies/Division Expense	3,307	1,572	1,075	1,200	3,221	1,600
5205	Postage	3,399	3,330	2,138	1,000	1,717	1,000
5207	Travel & Training	123	90	520	100	25	500
5209	Dues & Subscriptions	-	-	-	750	-	750
5235	Advertising	-	-	-	750	-	750
5240	Telephone	446	234	191	400	-	400
5260	Contractual Services	-	-	17,997	-	29,960	-
5287	Technology Charges	14,323	14,323	14,324	14,324	14,324	14,324
Maintenance & Operations Total		21,598	19,549	36,245	18,524	49,247	19,324
Division Total		220,199	284,281	325,104	310,264	321,459	266,065

Development Services

PLANNING

PROGRAM DESCRIPTION

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

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Improve the efficiency and effectiveness of the Planning Division	Ongoing	High	N/A	All
Explore development opportunities for the Civic Center campus	Ongoing	High	Yes	Plumlee, Johnson, Subcommittee
Complete Zoning and Subdivision Update	Late 2018	High	Yes	Johnson, Oliver, Planning Commission, Consultant
Oversee Fairfield Inn construction and Ganahl Lumber Expansion	Spring 2019	High	Yes	Johnson, CAA, Oliver

Development Services

Update Accessory Dwelling Unit Ordinance	Dec. 2018	Medium	No	Johnson, Oliver, City Attorney, Planning Commission
Develop Small Wireless Antenna Ordinance	February 2019	Medium	No	Johnson, Oliver, City Attorney, Planning Commission

Development Services

PLANNING

DIVISION EXPENSE BY LINE ITEM

Department		Division					
Development Services - Community Dev.		Planning - 532					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	66,364	72,824	77,296	78,513	78,769	79,291
5103	Hourly	-	-	188	-	-	-
5120	Overtime	439	2,714	1,560	2,400	1,272	2,400
5126	Sick Conversion	678	462	341	900	707	1,200
5130	Medicare	922	1,067	1,175	1,186	1,161	1,156
5150	Retirement	9,347	16,593	23,290	24,302	24,297	27,833
5151	Part-Time Retirement	-	-	7	-	-	-
5161	Medical/Dental/Vision Insurance	13,852	13,267	16,037	15,312	15,276	15,768
5162	Life Insurance	159	146	172	200	145	165
5163	Disability Insurance	328	300	355	382	328	328
Salary & Benefits Total		92,089	107,374	120,421	123,195	121,955	128,141
Maintenance & Operations							
5201	Supplies/Division Expense	2,128	2,092	2,643	1,500	612	1,500
5205	Postage	157	(264)	134	4,000	42	2,000
5207	Travel & Training	2,020	-	75	3,500	200	3,500
5209	Dues & Subscriptions	-	350	408	700	413	700
5235	Advertising-Public Notices	4,046	3,666	1,758	5,000	5,380	7,000
5260	Contractual Services	27,320	11,660	10,970	10,000	10,553	10,000
5260.1250	General Plan	93,404	-	-	-	-	7,000
5260.1251	Automation Expense	-	-	-	-	-	22,730
5260.1260	Zoning Code update	-	-	-	146,000	25,035	-
5260.1270	Economic Dev Studies - JLL	-	-	-	49,000	42,510	-
5287	Technology Charges	3,730	3,730	3,732	3,732	3,732	3,732
Maintenance & Operations Total		132,805	21,234	19,720	223,432	88,477	58,162
Division Total		224,894	128,607	140,141	346,627	210,432	186,303

Development Services

NEIGHBORHOOD PRESERVATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2017-18

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Expand role of officer to provide on-site inspections of WQMP/BMP compliance	On Going	High	Yes	Johnson, Marquez

Development Services

NEIGHBORHOOD PRESERVATION

DIVISION EXPENSE BY LINE ITEM

Department Development Services - Community Dev.			Division Neighborhood Preservation - 533				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	-	34	-	-	-	-
5103	Hourly	30,053	34,146	46,342	43,000	37,125	42,780
5130	Medicare	430	462	698	624	540	856
5151	Part-Time Retirement	1,112	1,194	1,806	1,613	1,396	2,567
Salary & Benefits Total		31,595	35,836	48,846	45,236	39,061	46,203
Maintenance & Operations							
5201	Supplies/Division Expense	99	237	63	200	2,118	2,000
5207	Travel & Training	310	-	-	300	-	300
5209	Dues & Subscriptions	235	-	-	400	-	400
5245	Cell Phone	70	124	103	300	3	300
5260	Contractual Services	-	-	1,833	-	1,833	-
5265	Compliance Services	8,012	1,464	2,207	7,500	3,223	7,500
5286	Garage Internal Service	4,270	4,270	4,272	4,272	4,272	4,272
5287	Technology Internal Service	7,858	6,870	6,872	6,872	6,872	6,872
Maintenance & Operations Total		20,854	12,964	15,350	19,844	18,321	21,644
Division Total		52,449	48,801	64,196	65,080	57,382	67,847

Development Services

BUILDING AND SAFETY – BUILDING INSPECTION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Implementation of Updated Building Permit Fees	August 2018	High	Yes	Johnson, Charles Abbott Associates
Review and update Building Permit Fees	April 2019	High	No	NBS Consulting, Johnson, CAA

Development Services

BUILDING INSPECTION

DIVISION EXPENSE BY LINE ITEM

Department Development Services - Community Dev.			Division Building Inspection - 534				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	130	88	1,114	500	429	500
5209	Dues & Subscriptions	-	-	-	400	-	400
5260/7	Contractual Services/Inspections	141,382	130,863	124,310	372,000	378,553	205,574
5287	Technology Charges	3,730	3,730	3,730	3,730	3,730	3,730
	Maintenance & Operations Total	145,242	134,681	129,154	376,630	382,712	210,204
	Division Total	145,242	134,681	129,154	376,630	382,712	210,204

BUILDING AND SAFETY – NPDES

PROGRAM DESCRIPTION

The City of Los Alamitos, (and other Orange County Cities) operate municipal storm drain systems and discharge stormwater and urban runoff pursuant to National Pollutant Discharge Elimination System (NPDES) Permits. These Permits require that the Permittee effectively prohibit non-stormwater discharges to the stormdrain system, and Implement controls to reduce the discharge of pollutants in stormwater to the Maximum Extent Practicable (MEP). The Permits also require that a progress report, termed Program Effectiveness Assessment (PEA), be prepared on an annual basis. The objectives of the PEA are to:

- Present a compilation of the programmatic implementation and validation data;
- Provide for annual data analyses by which the City and the Principal Permittee can, on a jurisdictional, watershed and/or countywide basis, assess program effectiveness;
- Ensure that the iterative evaluation and improvement process is applied on a jurisdictional, watershed and/or countywide level to each of the program elements; and
- Provide a mechanism for the City to identify and report modifications that have or will be made to their Drainage Area Management Plan (DAMP)/Local Implementation Plan (LIP).

Program management activities conducted by the City of Los Alamitos involve the following activities:

- Coordination with the Principal Permittee and other Permittees on program development;
- Common program implementation (such as monitoring, public education and watershed programs);
- Funding of shared budgets under the Implementation Agreement;
- Coordination with internal City departments to implement the LIP;
- Preparing, approving and tracking shared cost budgets prepared by the Principal Permittee and individual cost budgets prepared by the City; and
- Data management and compliance reporting based on common practices specified in the DAMP.

SERVICE OBJECTIVES

- Produce annual Report (PEA)
- Provide for Inspections of all sites with WQMP
- Attend and participate in mandatory NPDES programs.
- Conduct Outreach and Education to meet permit objectives.

WORK PLAN FOR 2018-19

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Prepare Annual Stormwater Report (PEA)	August 2018	High	Yes	Johnson, Oliver, Fuscoe Engineering
Update Private Development Information	Ongoing	High	No	Johnson
Inspections	Ongoing	High	Yes	CAA

Development Services

NPDES

DIVISION EXPENSE BY LINE ITEM

Department Development Services - Community Dev.			Division NPDES - 537				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5288	NPDES Permit	39,806	23,761	36,525	40,000	25,461	40,000
5289	NPDES Plan Contract	10,918	36,678	19,326	26,000	46,333	26,000
	Maintenance & Operations Total	50,724	60,439	55,851	66,000	71,794	66,000
	Division Total	50,724	60,439	55,851	66,000	71,794	66,000

Development Services

EXPENDITURE SUMMARIES – Public Works

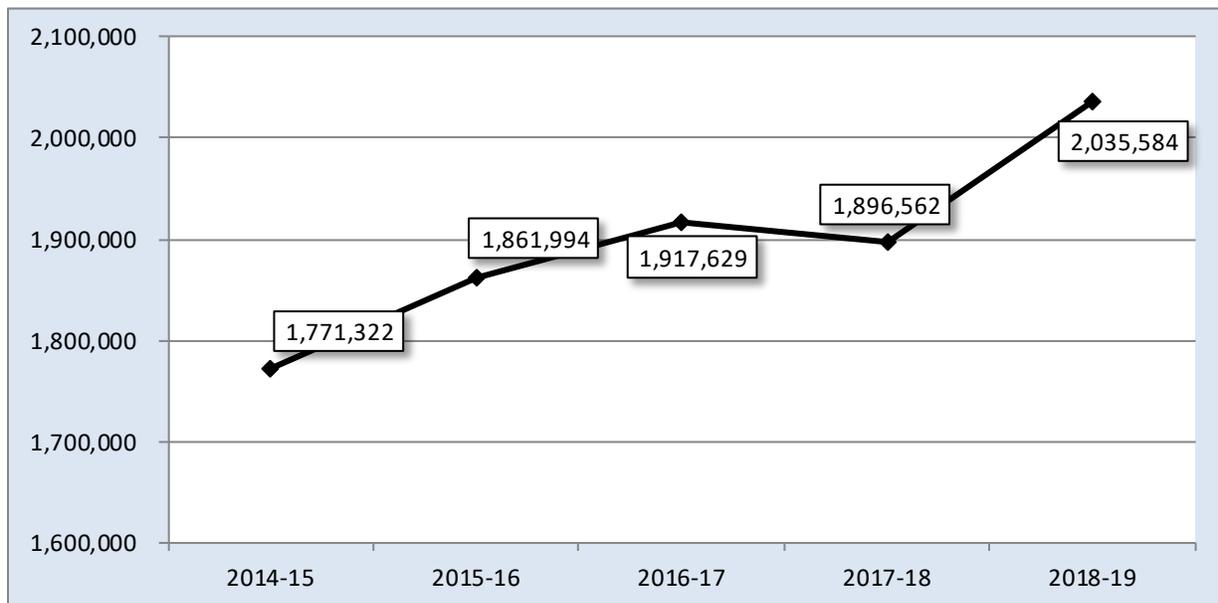
Department Summary by Expense Type

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Salaries and Benefits	794,554	865,936	856,881	762,983	772,144	1,000,931
Maintenance and Operations	976,768	996,058	1,060,748	1,134,553	1,124,418	1,034,653
Department Total	1,771,322	1,861,994	1,917,629	1,897,536	1,896,562	2,035,584

Department Expenditure Summary by Division

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Public Works Administration	209,039	176,655	135,450	129,396	65,057	273,389
Streets Maintenance	630,996	722,898	740,082	662,605	737,283	751,085
Parks Maintenance	507,650	513,218	575,346	613,633	603,605	584,588
Facilities Maintenance	262,725	254,110	284,548	285,402	285,132	290,022
City Engineer	160,912	195,112	182,203	206,500	205,485	136,500
Department Total	1,771,322	1,861,994	1,917,629	1,897,536	1,896,562	2,035,584

Departmental Expenditures FY 2014/15 – FY 2018/19



Development Services

PUBLIC WORKS ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Development Services - Public Works				Public Works Admin - 541			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
5101	Salaries - Full Time	109,288	119,688	65,587	46,857	20,507	157,605
5103	Hourly	25,312	-	-	-	153	-
5111	Special Skill Pay	-	-	-	-	-	-
5118	Car Allowance	-	-	-	-	-	1,800
5120	Overtime	-	-	-	1,500	809	1,500
5126	Sick Leave Conversion	-	-	311	500	-	500
5127	Vacation Conversion	2,742	929	4,474	3,000	-	3,000
5130	Medicare	1,870	1,773	1,254	1,857	365	2,342
5150	Retirement	18,204	24,738	27,467	38,090	26,059	74,991
5151	Part Time Retirement	61	-	-	-	6	-
5161	Medical/Dental/Vision Insurance	17,831	17,025	12,473	22,968	4,200	16,518
5162	Life Insurance	531	471	403	600	186	517
5163	Disability Insurance	355	300	191	400	-	492
	Salary & Benefits Total	176,194	164,923	112,160	115,772	52,285	259,265
	Maintenance & Operations						
5201	Supplies/Division Expense	2,890	1,986	3,151	2,500	2,890	2,500
5205	Postage	143	112	657	400	558	400
5207	Travel & Training	400	-	75	500	-	500
5209	Dues & Subscriptions	-	75	-	400	-	400
5216	Unemployment Compensation	2,216	-	-	-	-	-
5229	Tuition Reimbursement	-	-	-	-	-	500
5240	Telephone	446	234	191	500	-	500
5260	Contractual Services	17,425	-	9,892	-	-	-
5287	Technology Internal Services	9,325	9,325	9,324	9,324	9,324	9,324
	Maintenance & Operations Total	32,845	11,732	23,290	13,624	12,772	14,124
	Division Total	209,039	176,655	135,450	129,396	65,057	273,389

STREET MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Arterial and Residential Tree Trimming and Removal Program	Ongoing	High	Yes	Saldivar, West Coast Arborist
Street Marking/Striping	Ongoing	High	Yes	Saldivar/Iranitalab
Residential Street Improvements – Rehab Crack Seal and Potholes	Ongoing	High	Yes	Saldivar
Tree Planting	Ongoing	High		Saldivar, West Coast Arborist
Replace Safety Lights at Intersections with LED Lights	Ongoing	High	Yes	Farhad & Consultant

Development Services

STREET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Development Services - Public Works				Street Maintenance - 542			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
5101	Salaries - Full Time	195,261	237,796	230,974	122,420	208,373	211,610
5109	On Call Pay	5,370	5,485	6,240	5,500	6,515	6,000
5117	Uniform Allowance	2,650	3,250	3,050	3,250	2,600	2,600
5120	Overtime	8,821	7,650	10,001	9,000	10,906	9,000
5126	Sick Leave Conversion	743	923	1,519	1,000	1,422	2,000
5127	Vacation Conversion	2,811	2,198	7,250	3,500	1,989	3,500
5130	Medicare	2,978	3,773	4,018	3,929	3,416	3,171
5150	Retirement	25,059	45,904	53,435	66,980	60,669	69,778
5161	Medical/Dental/Vision Insurance	44,288	54,176	61,825	62,424	48,261	49,752
5162	Life Insurance	636	729	808	800	580	660
5163	Disability Insurance	1,310	1,502	1,665	1,700	1,310	1,312
	Salary & Benefits Total	289,927	363,385	380,785	280,503	346,041	359,383
	Maintenance & Operations						
5201	Supplies/Division Expense	32,247	37,551	32,564	26,000	23,890	26,000
5206	Uniforms	1,040	1,498	2,603	3,000	3,068	2,600
5207	Travel & Training	325	309	29	400	-	400
5209	Dues & Subscriptions	-	-	-	250	-	250
5241	Telephone Traffic Signals	3,694	3,876	3,751	3,500	3,639	3,500
5245	Cellular Phone	1,644	2,162	2,657	3,000	2,354	3,000
5252	Electricity-Street Light	170,227	161,963	161,263	175,000	165,995	200,000
5255	Natural Gas	213	185	185	200	181	200
5256	Water	57,187	39,026	57,779	47,000	71,264	55,000
5286	Garage Internal Services	44,820	44,820	44,820	44,820	44,820	44,820
5287	Technology Internal Services	930	932	932	932	932	932
5294	Maintenance-Traffic Signal	25,000	53,986	39,998	63,000	71,531	40,000
5295	Maintenance-Streets	3,742	13,204	12,716	15,000	3,568	15,000
	Maintenance & Operations Total	341,069	359,513	359,297	382,102	391,242	391,702
	Division Total	630,996	722,898	740,082	662,605	737,283	751,085

PARK MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

Development Services

PARK MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department Development Services - Public Works				Division Park Maintenance - 543			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	133,659	126,405	130,312	135,863	136,880	138,021
5103	Hourly	26,193	23,428	18,116	21,720	19,136	23,000
5109	On Call Pay	2,900	2,785	2,875	3,800	3,025	4,000
5112	Special Certificate Pay	1,327	1,367	1,430	1,400	1,493	1,516
5117	Uniform Allowance	1,450	1,300	1,300	1,300	1,300	1,300
5120	Overtime	7,695	5,298	8,111	4,000	11,827	4,000
5121	O/T Wings Wheels Rotors	-	2,021	-	1,200	-	1,200
5126	Sick Leave Conversion	1,407	1,449	1,478	2,000	709	2,000
5127	Vacation Conversion	9,149	3,200	4,126	7,000	4,071	7,000
5130	Medicare	2,280	2,429	2,569	2,585	2,623	2,141
5150	Retirement	25,377	37,809	40,774	42,893	42,908	49,549
5151	Part Time Retirement	944	889	711	815	724	1,380
5161	Medical/Dental/Vision Insurance	23,342	21,662	24,188	23,712	23,748	24,168
5162	Life Insurance	345	292	345	318	290	330
5163	Disability Insurance	710	601	710	700	655	656
Salary & Benefits Total		236,778	230,935	237,045	249,306	249,389	260,261
Maintenance & Operations							
5201	Supplies/Division Expense	27,812	23,130	35,979	22,000	35,374	22,000
5203	Supplies-McAuliffe	14,417	14,295	28,893	23,400	13,252	23,400
5206	Uniforms	2,998	3,420	2,101	2,100	413	2,100
5207	Travel & Training	420	1,570	-	500	-	500
5250	Electricity-Buildings	2,449	2,354	2,245	2,500	2,277	2,500
5251	Electricity-Parks	5,154	6,153	5,342	5,000	4,945	5,000
5254	Electricity-McAuliffe Park	4,721	4,147	3,605	5,000	3,251	5,000
5256	Water	106,006	78,479	94,870	150,000	114,581	100,000
5257	Water-McAuliffe Park	17,014	19,414	17,513	20,000	39,555	30,000
5260	Contractual Services	46,954	80,274	82,599	80,000	84,268	80,000
5271	Tree Trimming	7,124	10,731	22,910	12,000	11,676	12,000
5281	Real Property Lease	478	492	507	2,350	2,432	2,350
5286	Garage Internal Services	25,610	25,610	25,612	25,612	25,612	25,612
5287	Technology Internal Services	1,865	1,865	1,865	1,865	1,865	1,865
5298	Maintenance - Fields/Fencing/Facilities	340	-	295	-	1,085	-
5299	Maintenance-Other	7,510	10,348	13,965	12,000	13,630	12,000
Maintenance & Operations Total		270,872	282,283	338,301	364,327	354,216	324,327
Division Total		507,650	513,218	575,346	613,633	603,605	584,588

FACILITY MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

Development Services

FACILITY MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Development Services - Public Works				Facility Maintenance - 544			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	49,903	51,709	51,838	53,391	53,426	53,132
5103	Hourly	12,495	21,995	32,524	24,000	30,669	24,000
5109	On Call Pay	1,245	1,270	1,660	1,270	1,260	1,270
5117	Uniform Allowance	650	650	650	700	650	650
5120	Overtime	2,346	2,302	1,963	3,000	1,325	3,000
5126	Sick Leave Conversion	574	591	603	600	612	600
5127	Vacation Conversion	1,195	-	1,970	-	2,009	2,500
5130	Medicare	927	1,089	1,330	1,203	1,269	786
5150	Retirement	7,510	12,598	16,425	16,526	16,523	18,923
5151	Part Time Retirement	471	782	1,263	900	1,150	900
5161	Medical/Dental/Vision Insurance	13,852	13,262	16,138	15,312	15,063	15,768
5162	Life Insurance	159	146	172	200	145	165
5163	Disability Insurance	328	300	355	300	328	328
Salary & Benefits Total		91,655	106,693	126,891	117,402	124,429	122,022
Maintenance & Operations							
5201	Supplies/Division Expense	55,880	48,291	35,676	50,000	39,936	50,000
5206	Uniforms	260	330	410	1,000	126	1,000
5250	Electricity-Buildings	81,688	75,534	68,245	80,000	75,832	80,000
5253	Electricity- Pump Station	2,450	661	1,021	3,500	3,089	3,500
5255	Natural Gas	2,859	3,489	4,272	4,000	3,352	4,000
5256	Water	10,635	9,655	10,841	10,000	12,153	10,000
5293	Maintenance-Buildings	12,238	4,158	25,542	16,000	21,586	16,000
5297	Maintenance-Pump Station	1,000	1,000	5,040	1,000	-	1,000
5299	Maintenance-Other	4,060	4,300	6,610	2,500	4,629	2,500
Maintenance & Operations Total		171,070	147,418	157,657	168,000	160,703	168,000
Division Total		262,725	254,110	284,548	285,402	285,132	290,022

FLEET MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

Development Services

FLEET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department (Fund)		Division					
Development Services (Vehicle & Equipment Fund)		Fleet Maintenance - (Fund 50, Division 546)					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
SALARY & BENEFITS							
5101	Salaries - Full Time	58,991	42,497	11,565	65,074	-	-
5109	On Call Pay	1,260	1,285	-	1,260	-	-
5117	Uniform Allowance	650	650	25	650	-	-
5120	Overtime	3,469	2,715	-	3,000	-	-
5126	Sick Conversion	666	9,334	-	-	-	-
5127	Vacation Conversion	-	9,665	-	-	-	-
5130	Medicare	862	921	299	800	-	-
5150	Retirement	8,698	14,434	424	16,939	10,550	14,000
5161	Medical/Dental/Vision Insurance	13,852	13,262	1,222	15,312	-	-
5162	Life Insurance	159	146	-	144	-	-
5163	Disability Insurance	328	300	-	300	-	-
Salary & Benefits Total		88,935	95,209	13,535	103,479	10,550	14,000
Maintenance & Operations							
5201	Supplies/Division Expense	17,283	16,154	13,718	16,200	5,109	16,200
5206	Uniforms	260	260	260	260	-	260
5207	Travel & Training	106	20	-	500	-	500
5221	Insurance	-	-	6,995	7,074	5,357	7,074
5225	Auto Parts - Police	12,919	15,371	6,065	10,000	3,158	10,000
5226	Auto Parts - Recreation	543	169	-	500	-	500
5227	Auto Parts - Public Works	8,036	4,119	8,287	7,000	7,895	10,000
5228	Auto Parts - Other	140	-	379	1,500	116	1,500
5255	Natural Gas	2,038	2,876	2,525	2,500	274	2,500
5258	Gasoline	89,807	72,586	73,105	81,000	75,551	83,000
5275	Outside Services - P/D Vehicle	19,759	25,571	21,558	20,000	26,554	21,000
5276	Outside Services - Rec Vehicle	396	805	1,042	850	777	850
5277	Outside Services - P/W Vehicle	6,845	4,523	4,419	8,000	9,661	8,000
5278	Outside Services - Other Vehicle	295	310	7,584	2,000	2,880	2,000
5287	Technology Charges	1,865	1,865	1,865	4,103	4,103	1,865
7190	Capital Lease Interest	-	-	4,967	3,769	3,772	3,769
7191	Capital Lease Principal	-	-	65,661	66,872	-	66,872
Maintenance & Operations Total		160,292	144,629	218,430	232,128	145,207	235,890
Capital Outlay							
5435	Equipment	-	-	-	-	-	224,000
	Interfund Transfer to CIP-Vehicles	73,910	57,395	196,807	-	78,696	-
Capital Outlay Total		73,910	57,395	196,807	-	78,696	224,000
Division Total		323,137	297,233	428,772	335,607	234,453	473,890

Development Services

ENGINEERING SERVICES

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

Key Action Steps	Timeline	Priority	Budget	Person/Area Responsible
Increase community awareness of standards and procedures for right-of-way encroachments	Ongoing	Low	Yes	Mueller
Evaluate permitting process	Ongoing	Low	Yes	Mueller
Increase community awareness of standards and procedures for right-of-way encroachments	Ongoing	Low	Yes	Hunt, Mueller
Update/Digitize Forms	Ongoing	Low	Yes	Mueller
Fenley Park Station Repair	November 2018	High	Yes	Hunt/Saldivar
City Hall Generator Replacement	November 2018	High	Yes	Hunt
Greenbrook Neighborhood Street Repair	May 2019	High	Yes	Hunt
Katella Avenue Signal Synchronization	June 2019	High	Yes	Hunt
OCTA Catch Basin Inserts	March 2019	High	Yes	Hunt
Apartment Row Alley Improvements	June 2019	High	Yes	Hunt
Community Center ADA Improvements	June 2019	High	Yes	Hunt
Little Cottonwood Park parking lot replacement	June 2019	High	Yes	Hunt

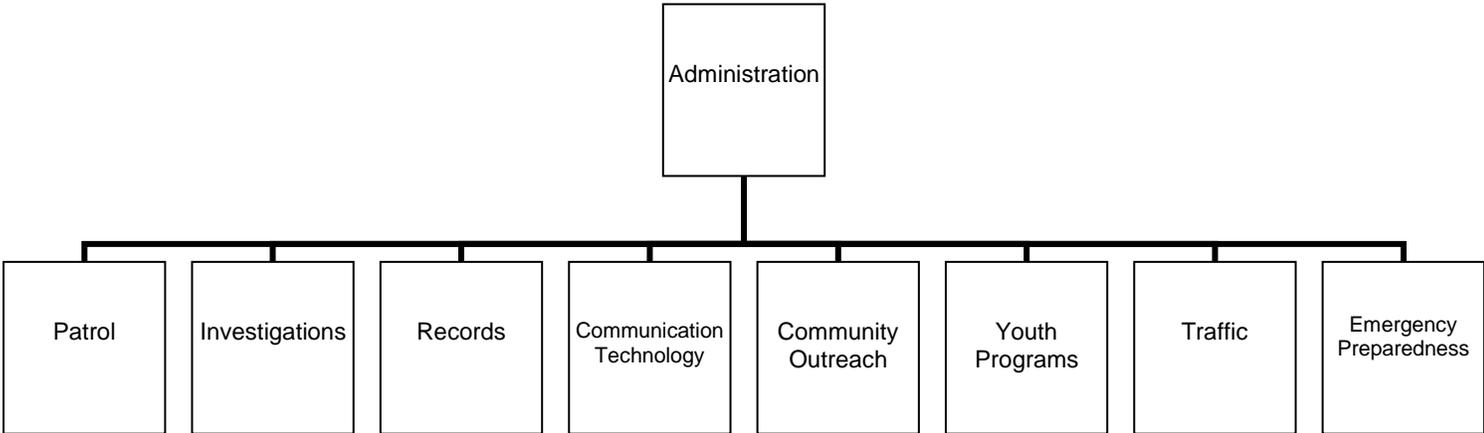
Development Services

ENGINEERING SERVICES

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Development Services - Public Works				City Engineer - 548			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	124	20	-	500	22	500
5260	Contractual Services	57,798	52,793	32,863	50,000	41,870	50,000
5261	Traffic Engineering	85,139	82,642	74,064	50,000	68,284	50,000
5268	Plan Check	17,851	59,657	75,276	106,000	95,309	36,000
	Maintenance & Operations Total	160,912	195,112	182,203	206,500	205,485	136,500
	Division Total	160,912	195,112	182,203	206,500	205,485	136,500

Organizational Chart by Function



AUTHORIZED POSITIONS

<i>Full-Time Positions</i>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Police Chief	1	1	1
Police Captain	2	2	2
Department Secretary	1	1	1
Police Sergeant	5	5	5
Police Corporal	5	4	5
Police Officer	12	12	11
Records Specialist	2	2	2
<i>Part-Time Positions</i>			
Reserve Police Officer	0.5	0.5	0.5
Photo Enforcement Officer	0.7	0.8	0.8
Police Aide	2.3	1.8	2
Crossing Guard	0.3	0	0
Total Full-Time	28	27	27
Total Part-Time	3.8	3.1	3.3
Total Department FTE	31.8	30.1	30.3

Police

MISSION STATEMENT

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

DEPARTMENT GOALS

- *Provide the highest level of professional, effective, and efficient police service to the community*
- *Provide a safe environment and ensure the quality of life in Los Alamitos*
- *Continue to enhance the City's capability for emergency response operations during incidents of terrorism and other disasters*
- *Create a professional working environment that prepares, encourages, and provides opportunities for employees to achieve their full potential*
- *Incorporate state of the art technology to prevent and investigate crimes, respond to emergencies, and engage with the community*
- *Mitigate traffic safety issues and minimize the impact of local and regional traffic congestion*
- *Participate in regional efforts to improve response capabilities and capacity*

ACCOMPLISHMENTS FOR 2017-18

- *Officers responded to 16,422 incidents, which include 7,813 calls for service and 8,609 officer initiated actions, while maintaining an average response time of less than 3 minutes for emergency calls in 2017.*
- *Officers took 1,121 police reports and arrested 419 criminal offenders in 2017.*
- *Police Department staff participated in more than 100 training courses during the past year.*
- *The City has experienced a decrease of nearly 10% in Part 1 Crimes during 2017, while many agencies throughout California saw an increase particularly in property crimes.*
- *The Police Department continued to utilize social media (Facebook, Twitter, Instagram, YouTube, City website) to keep the community informed about safety and quality of life issues, adding many new followers.*
- *The School Resource Officer conducted 5 student education presentations and 1 parent education presentations in 2017.*
- *The School Resource Officer Performed over 11 student drug evaluations, 13 threat assessments, and participated in 1 active shooter training scenario.*
- *The Department coordinated through the Homeless Liaison program and adjoining agencies to improve public safety conditions in the Coyote Creek Flood Control area.*
- *The Department worked with City Net to provide an accurate census of the homeless population.*
- *The Department expanded their volunteer Police Explorer program to help youths from 14 to 20 years of age learn about the Law Enforcement profession, and has expanded to 11 members.*
- *Police personnel continue to foster partnerships with students and faculty by participating in many special programs with the Los Alamitos Unified School District including Career Programs, Drug Awareness Presentations, Safety Meetings, School Attendance Review Board, and Read Across America.*
- *The Department continued Coffee with a Cop events with 3 held during the year.*
- *The Department regional SWAT Team participated in 3 high risk search warrant services where dangerous criminal suspects and critical evidence was secured.*
- *The Department utilized an exchange program where outdated safety equipment has been exchanged for up to date products with little to no cost for the fiscal year. This resulted in new rifles being issued for use by sworn personnel during fiscal year 2017-18.*
- *The Department hosted 4 community safety events in 2017 focused on topics such as: Bicycle Safety, Commercial Business Crime Prevention, Burglary Prevention, and Security Systems and Holiday Crime Prevention.*
- *The Department participated in City Recreation and Community Services events such as: Trunk or Treat, Winter Wonderland, Spring Carnival, and Serve Los Al.*
- *The Police Department participated in a collaborative "Reality Party" to create awareness for parents regarding teen drinking, drug use, and peer pressure at teen parties.*

- *The STAR Team responded to investigate 6 major injury or fatal traffic collisions in the West County region during 2017, including 1 in Los Alamitos.*
- *Radio Amateur Civil Emergency Service (RACES) communications volunteers participated in 2 Countywide Disaster Drills from the Police Department's Radio Room, and one field day exercise.*
- *The City's Emergency Operations Plan was utilized during a Civic Center Evacuation and Drill in conjunction with the Great Shakeout Statewide Earthquake Drill.*
- *The City's Emergency Operations Center was not opened, but monitored county activations throughout the year.*
- *The Department conducted a City executive staff familiarization of the Emergency Operations Center setup and operational review.*
- *Assessment processes were held to identify in-house candidate for leadership positions, resulting in the promotion of 1 Captain, 2 Sergeants, and 2 Corporals.*
- *The Department efficiently managed more than 12,000 records, completed 48 mandated reports, successfully passed 3 audits and 3 inspections, and responded to over 1,500 subpoenas.*
- *The Department handled 2,645 pieces of property and evidence involving 670 cases.*
- *In furtherance of our service attitude, members of the Police Department have contributed to and volunteered in many community organizations, including The Youth Center; Rotary; Casa Youth Shelter; Summer Harvest; Precious Life Shelter, and We Care's Adopt a Family.*
- *Chief Nuñez was selected to be a member of the Orange County Criminal Justice Coordination Council.*
- *Chief Nuñez was elected to the 2nd Vice President of the California Police Chiefs Association Executive Board of Directors, to ascend to the Presidency in 2020.*
- *The Department management team completed a P.O.S.T. Commission funded Team Building Workshop.*
- *Police personnel assisted in the presentation of 2 West County CERT classes.*
- *Police personnel facilitated and/or participated in numerous community meetings and presentations, including Prescription Drug Take-Back and Awareness Days, Identity Theft Prevention, National Night Out, Military Advocate Training on Sexual Assault, and Preventing Fraud.*
- *The Department took advantage of Federal Government funded Incident Response to Terrorist Bombings (IRTB) training to enhance the response capacity of police personnel.*
- *The Department deployed P25 compliant 800 MHz mobile radios to all field enforcement vehicles.*
- *The Police Department supports an educated workforce with a minimum of a bachelor's degree by 91% of the sworn staff.*
- *The Police Department provided musical instruments for the Casa Youth Shelter therapy and recreation program consistent with the goals established for the use of BSCC funds.*
- *The Police Department supported Code Enforcement in their efforts to gain compliance with the Los Alamitos Municipal Code.*
- *Long Beach Animal Care Services participated in two Department community events during the year, enhancing their partnership in the community.*
- *The Department purchased ballistic helmets for sworn staff members to provide enhanced protection in protest and assault situations.*

Police

EXPENDITURE SUMMARIES

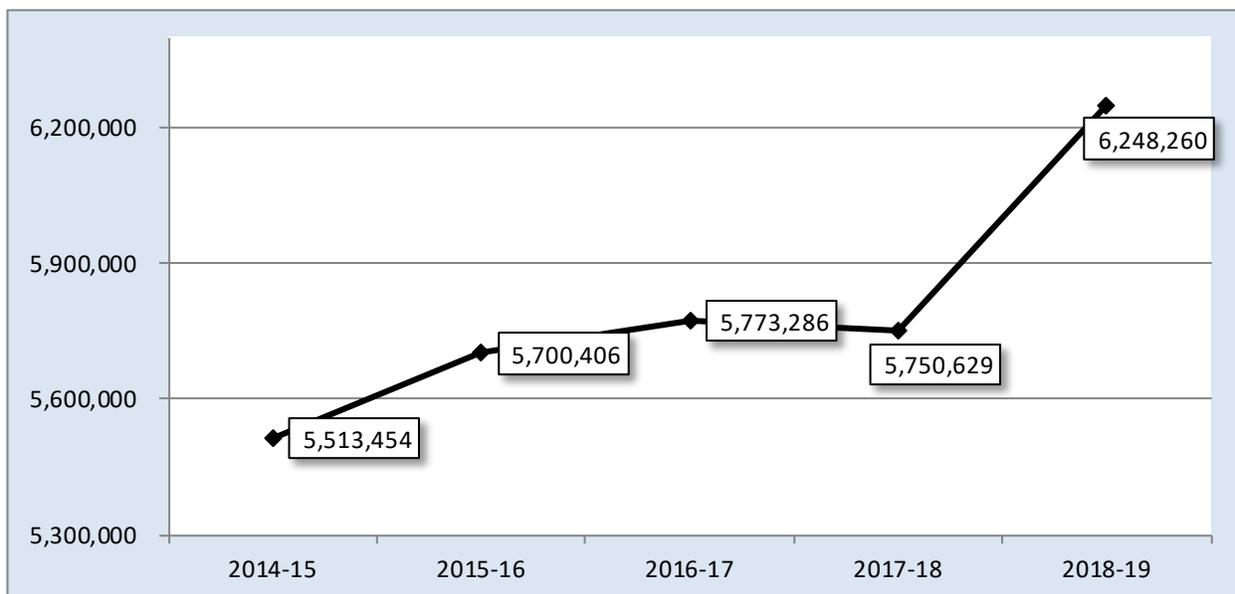
Department Summary by Expense Type

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Salaries and Benefits	4,339,587	4,538,567	4,495,812	4,751,436	4,498,815	4,868,228
Maintenance and Operations	1,173,867	1,161,839	1,277,474	1,335,645	1,251,814	1,325,032
Capital Outlay	-	-	-	-	-	55,000
Department Total	5,513,454	5,700,406	5,773,286	6,087,081	5,750,629	6,248,260

Department Expenditure Summary by Division

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Police Administration	749,870	838,765	873,002	896,072	916,248	1,007,896
Patrol	2,593,897	2,623,002	2,601,506	2,794,438	2,596,239	2,880,581
Investigation	717,600	745,132	727,494	778,258	718,247	782,870
Records	174,542	186,651	196,935	188,989	169,674	191,745
Communications Technology	676,428	676,285	686,943	691,386	681,639	702,300
Community Outreach	1,461	1,185	1,140	2,500	1,411	6,250
Youth Programs	156,355	147,400	155,418	167,558	158,430	173,336
Traffic	441,930	478,161	524,095	560,855	496,734	493,257
Emergency Preparedness	1,371	3,827	6,753	7,025	12,007	10,025
Department Total	5,513,454	5,700,406	5,773,286	6,087,081	5,750,629	6,248,260

Departmental Expenditures FY 2014/15 – FY 2018/19



ADMINISTRATION**PROGRAM DESCRIPTION**

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Continue to seek alternative funding sources for training to further employee development*
- *Achieve 100% completion of Federal Government funded IRTB Training for sworn sergeants, corporals, and officers.*
- *Conduct routine staff meetings to facilitate communication with supervisory staff.*
- *Implement measures to enhance recruitment and retention and the development of leadership skills throughout the organization.*
- *Fully optimize the options and enhancements of the new CAD/RMS system through West Comm and its partner agencies.*
- *Utilize BSCC funds to address Homeless issues, provide outreach to high-risk youth, provide youth diversion as well as gang and violence prevention programs, and ensure advanced crisis intervention training and resources are available to our personnel.*
- *Enhance Department communication and management team effectiveness by implementing the P.O.S.T. Commission Team Building Workshop after action plan.*
- *Complete the Police building lobby-hardening project by June 2019.*
- *Implement the security camera project for the Police building by June 2019*

Police

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Police Administration - 521			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	499,623	512,397	533,434	538,605	537,511	543,769
5104	Holiday Pay	-	1,555	-	-	1,092	-
5114	Educational Incentive	-	-	-	-	902	-
5117	Uniform Allowance	-	-	-	-	100	-
5119	Cellular Phone Allowance	1,080	1,020	1,080	1,080	1,080	1,080
5120	Overtime	-	322	-	-	238	-
5126	Sick Leave Conversion	3,703	1,530	1,703	2,500	5,253	5,000
5127	Vacation Conversion	-	57,350	-	-	33,176	5,000
5130	Medicare	6,851	8,243	8,159	7,862	8,630	8,013
5150	Retirement	98,253	138,885	186,993	181,332	179,426	211,114
5161	Medical/Dental/Vision Insurance	43,960	38,098	41,727	41,712	41,716	40,968
5162	Life Insurance	1,549	1,277	1,769	1,600	1,450	1,748
5163	Disability Insurance	1,310	1,092	1,420	1,310	1,256	1,312
Salary & Benefits Total		656,329	761,769	776,285	776,000	811,830	818,004
Maintenance & Operations							
5201	Supplies/Division Expense	12,370	13,250	13,775	12,000	15,395	12,000
5205	Postage	1,505	1,515	1,564	1,500	1,191	1,500
5206	Uniforms	35	-	120	-	-	-
5207	Travel & Training	5,032	5,237	15,003	8,000	5,714	10,000
5208	Post Training	2,646	8,229	3,325	20,000	16,952	28,000
5209	Dues & Subscriptions	1,787	2,103	2,681	9,005	9,035	10,000
5260	Contractual Services	526	2,145	15,685	19,500	7,718	22,000
5280	Leased Equipment	3,175	3,496	3,172	3,675	7,021	5,000
5281	Parking Lot Rental	6,000	4,500	6,000	6,000	6,000	6,000
5286	Garage Internal Service	17,073	27,000	27,000	27,000	27,000	27,000
5287	Technology Internal Service	8,392	8,392	8,392	8,392	8,392	8,392
5290	Maintenance-Office Equipment	-	1,129	-	5,000	-	5,000
5481	Police Capital Replacement	35,000	-	-	-	-	-
Maintenance & Operations Total		93,541	76,995	96,717	120,072	104,418	134,892
Capital Outlay							
21-5503.1952	Capital Outlay	-	-	-	-	-	25,000
5420	Equipment	-	-	-	-	-	30,000
Capital Outlay Total		-	-	-	-	-	55,000
Division Total		749,870	838,765	873,002	896,072	916,248	1,007,896

PATROL

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- Maintain response times at under 3 minutes for **Priority 1** Calls for Service.
- Direct enforcement efforts toward areas of repeat criminal activity.
- Partner with other City departments such as Community Development, Public Works, and Recreation to solve and improve quality of life issues affecting community members.
- Partner with surrounding area Homeless Liaison Officers to address regional Homeless issues.
- Each supervisor will participate in a neighborhood outreach program, fostering community interaction and involvement through enhanced technological abilities.

Police

PATROL

DIVISION EXPENSE BY LINE ITEM

Department			Division				
Police			Patrol - 522				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	1,331,872	1,359,983	1,393,825	1,454,223	1,281,039	1,424,271
5103	Hourly	5,744	16,803	601	2,100	559	1,000
5104	Holiday Pay	52,828	52,246	60,167	66,944	52,861	64,870
5111	Special Skill Pay	18,204	16,323	16,612	21,633	16,563	18,466
5114	Educational Incentive	50,797	48,295	44,417	52,012	42,829	60,450
5115	Field Training Pay	1,411	1,483	312	1,000	138	-
5117	Uniform Allowance	9,125	9,325	10,025	10,400	8,450	9,750
5120	Overtime	334,054	290,969	248,270	215,000	336,999	240,000
5121	O/T Wings Wheels Rotors	-	3,499	-	4,000	-	4,000
5126	Sick Leave Conversion	10,511	11,137	6,672	12,000	10,964	12,000
5127	Vacation Conversion	16,011	19,997	1,709	7,500	15,989	7,500
5130	Medicare	24,435	26,208	26,277	28,391	25,229	24,339
5150	Retirement	426,372	450,795	423,461	523,916	476,750	624,622
5151	Part-Time Retirement	228	808	34	79	21	60
5161	Medical/Dental/Vision Insurance	144,239	150,436	199,107	212,832	170,356	208,632
5162	Life Insurance	3,323	3,079	3,805	3,500	2,840	3,713
Salary & Benefits Total		2,429,154	2,461,388	2,435,294	2,615,530	2,441,587	2,703,673
Maintenance & Operations							
5201	Supplies/Division Expense	8,866	7,561	9,862	10,000	17,956	15,000
5202	Arsenal	17,998	19,712	20,150	24,000	14,101	24,000
5206	Uniforms	6,157	17,175	14,193	12,000	11,652	12,000
5207	Travel & Training	773	743	1,869	-	543	-
5216	Unemployment Compensation	8,747	3,600	8,100	6,000	-	3,000
5229	Tuition Reimbursement	7,017	-	-	10,000	-	6,000
5243	Telecommunication Charges	3,815	3,649	3,853	3,750	3,599	3,750
5245	Cell Phone	45	124	102	140	3	140
5260	Contractual Services	8,352	7,486	3,960	8,600	2,975	8,600
5270	Booking Fees	2,690	1,280	1,705	2,000	1,405	2,000
5286	Garage Internal Service	85,364	85,364	87,498	87,498	87,498	87,498
5287	Technology Internal Service	14,919	14,919	14,920	14,920	14,920	14,920
Maintenance & Operations Total		164,743	161,614	166,212	178,908	154,652	176,908
Division Total		2,593,897	2,623,002	2,601,506	2,794,438	2,596,239	2,880,581

INVESTIGATIONS**PROGRAM DESCRIPTION**

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Increase flow of information to patrol personnel for directed efforts.*
- *Conduct briefing training to enhance use of investigative resources.*
- *Meet with community groups to discuss and implement crime prevention measures 2 times before June 2019.*
- *Coordinate P.O.S.T. Commission Evidence Room audit.*
- *Create a victim contact protocol to supplement investigative follow-up for all reported crimes.*
- *Provide advanced investigative training to detectives.*
- *Continue to publish the Weekly Crime Summary.*

Police

INVESTIGATIONS

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Investigation - 523			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	392,559	405,017	393,209	401,947	385,830	404,074
5103	Hourly	17,687	19,944	8,363	21,000	-	18,700
5104	Holiday Pay	16,493	18,684	16,779	17,243	19,820	17,502
5111	Special Skill Pay	-	-	-	-	451	-
5113	Special Assignment Pay	19,421	19,622	19,738	20,097	18,930	20,513
5114	Educational Incentive	18,672	19,622	19,246	19,827	19,705	18,275
5117	Uniform Allowance	4,600	4,550	4,075	4,600	4,500	4,600
5119	Cellular Phone Allowance	1,440	1,410	1,320	1,440	1,380	1,440
5120	Overtime	32,203	21,386	11,428	30,000	21,259	30,000
5126	Sick Leave Conversion	2,621	3,046	3,553	3,200	3,095	3,200
5127	Vacation Conversion	1,495	8,498	1,794	1,500	5,183	1,500
5130	Medicare	7,003	7,443	7,350	7,552	6,895	6,852
5150	Retirement	116,567	133,031	153,136	157,786	146,802	165,741
5151	Part-Time Retirement	637	743	331	788	-	655
5161	Medical/Dental/Vision Insurance	45,590	41,497	41,990	47,424	41,251	42,552
5162	Life Insurance	954	835	1,033	1,000	850	992
Salary & Benefits Total		677,942	705,326	683,345	735,404	675,951	736,596
Maintenance & Operations							
5201	Supplies/Division Expense	-	-	927	3,200	2,656	3,400
5206	Uniforms	279	350	131	-	-	-
5207	Travel & Training	-	-	4,192	-	282	-
5209	Dues & Subscriptions	753	663	2,495	3,250	2,954	6,470
5243	Telecommunication Charges	1,703	2,313	-	-	-	-
5229	Tuition Reimbursement	519	76	-	-	-	-
5286	Garage Internal Service	29,877	29,877	29,876	29,876	29,876	29,876
5287	Technology Internal Service	6,527	6,527	6,528	6,528	6,528	6,528
Maintenance & Operations Total		39,658	39,806	44,149	42,854	42,296	46,274
Division Total		717,600	745,132	727,494	778,258	718,247	782,870

RECORDS**PROGRAM DESCRIPTION**

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Submit monthly reports to the Department of Justice by the 10th of each month.*
- *Ensure CLETS annual certification.*
- *Complete re-organization of Property Storage areas, gaining capacity with the same allotted space.*
- *Purge police records and property per City/Government Code retention/destruction requirements by June 2019.*
- *Initiate volunteer program focused on front counter service delivery.*

Police

RECORDS

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Records - 524			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	100,713	106,258	112,261	104,276	105,121	108,156
5103	Hourly	23,612	22,789	16,816	22,000	5,873	18,700
5117	Uniform Allowance	1,300	1,300	1,425	1,300	1,300	1,300
5119	Cellular Phone Allowance	720	720	690	700	720	720
5120	Overtime	398	760	1,556	800	1,350	1,000
5126	Sick Leave Conversion	478	524	610	1,200	1,003	1,200
5127	Vacation Conversion	-	-	3,629	-	-	-
5130	Medicare	1,874	2,027	2,122	1,889	1,667	1,609
5150	Retirement	10,428	19,278	19,891	18,061	18,091	20,656
5151	Part-Time Retirement	848	871	653	825	220	1,122
5161	Medical/Dental/Vision Insurance	16,874	16,944	20,426	21,600	18,097	19,968
5162	Life Insurance	318	292	344	320	290	330
5163	Disability Insurance	655	601	710	700	655	656
Salary & Benefits Total		158,218	172,363	181,133	173,671	154,387	175,417
Maintenance & Operations							
5201	Supplies/Division Expense	2,923	2,355	3,737	3,500	2,864	4,500
5206	Uniforms	179	-	254	-	600	-
5207	Travel and Training	126	90	28	-	-	-
5209	Dues & Subscriptions	1,368	115	55	90	95	100
5286	Garage Internal Service	4,268	4,268	4,268	4,268	4,268	4,268
5287	Technology Internal Service	7,460	7,460	7,460	7,460	7,460	7,460
Maintenance & Operations Total		16,324	14,288	15,802	15,318	15,287	16,328
Division Total		174,542	186,651	196,935	188,989	169,674	191,745

COMMUNICATIONS TECHNOLOGY

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Continue to seek new technology to automate and streamline processes.*
- *Fully optimize the options and enhancements of the new CAD/RMS system.*
- *Provide continued training in order to fully utilize new CAD/RMS system.*
- *Increase usage of automated field reporting with single point entry.*
- *Prioritize the implementation of technology to increase staff efficiency and ensure a reasonable cost benefit.*
- *Purchase Mobile Data Computers for the patrol vehicles.*
- *Continue use of the Brazos System to automate citation processes and purchase updated devices.*
- *Coordinate with Orange County Communications the ongoing inter-operation optimization and software updates for mobile P25 radios.*

Police

COMMUNICATIONS TECHNOLOGY

DIVISION EXPENSE BY LINE ITEM

Department Police		Division Communications Technology - 525					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5240	Telephone	27,085	25,493	26,720	24,000	21,488	26,000
5242	Cable Television	1,194	1,269	1,444	1,400	1,485	1,500
5243	Telecommunication Charges	2,522	-	-	-	-	-
5260	Contractual Services	7,534	9,602	9,229	10,800	12,799	22,800
5272	West-Comm Contract	536,302	538,664	559,574	587,162	589,131	622,000
5291	Maintenance-Communication	21,431	20,896	23,444	22,000	26,605	22,000
5292	Maintenance-Computer	80,360	80,360	66,532	46,024	30,131	8,000
	Maintenance & Operations Total	676,428	676,285	686,943	691,386	681,639	702,300
	Division Total	676,428	676,285	686,943	691,386	681,639	702,300

COMMUNITY OUTREACH

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Keep the community informed about issues pertaining to their neighborhoods and City as a whole.

WORK PLAN FOR 2018-19

- Participate in 2 community events, one each by December 2018 and June 2019.
- Conduct 2 safety presentations, one each by December 2018 and June 2019.
- Continue to publish safety information through social media, tailoring messages to raise engagement rates by 5% and increasing the number of published messages by 5% by June 2019.
- Identify and implement a mobile application which will provide a more direct relationship with the Department and those who live, work and visit our community, by providing news, information and resources directly to its users.
- Develop public facing interface with CAD/RMS data to provide enhanced access to events which impacts the community and provides greater transparency of Department activities.

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Community Outreach - 526			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	945	687	791	2,000	1,104	2,000
5209	Dues & Subscriptions	516	498	349	500	307	4,250
	Maintenance & Operations Total	1,461	1,185	1,140	2,500	1,411	6,250
	Division Total	1,461	1,185	1,140	2,500	1,411	6,250

Police

YOUTH PROGRAMS

PROGRAM DESCRIPTION

Using a cost-sharing model and in partnership with the Los Alamitos Unified School District and the City of Seal Beach, a School Resource Officer (SRO) is assigned to Los Alamitos High School. The SRO offers a consistent presence and unique ability to solve interpersonal high school issues using positive, pro-active methods, often mitigating situations before they evolve into problems. With an SRO on campus, the amount of time patrol officers spend on campus is greatly reduced.

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Participate in at least one youth diversionary/education program by June 2019.*
- *Develop mentoring opportunities in conjunction with community stakeholders such as Casa Youth Shelter and Sunburst Youth Academy.*
- *Provide the new Explorer Post volunteers the opportunity to prepare for and attend the Explorer Academy.*
- *Increase the use of Explore Post volunteers in community and Department events to garner interest in prospective members.*
- *In a collaborative effort, the Police Department will work with other community stakeholders to present "Every 15 Minutes" to educate the students at Los Alamitos High School about the dangers of driving under the influence.*

YOUTH PROGRAMS

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Youth Programs - 527			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	91,048	86,714	91,171	94,361	92,893	94,285
5104	Holiday Pay	3,818	3,550	3,972	3,992	3,993	4,052
5113	Special Assignment Pay	4,508	4,296	4,560	4,718	4,718	4,789
5114	Educational Incentive	4,508	1,492	3,414	4,718	4,718	4,789
5115	Field Training Pay	32	-	-	-	-	-
5117	Uniform Allowance	650	650	650	650	650	650
5119	Cell Allowance	360	360	360	360	360	360
5120	Overtime	6,448	3,884	1,991	6,500	3,680	6,500
5126	Sick Conversion	881	922	113	1,000	456	1,000
5130	Medicare	1,447	1,424	1,499	1,686	1,613	1,601
5150	Retirement	27,035	28,864	33,663	36,897	35,793	42,612
5161	Medical/Dental/Vision Insurance	14,052	13,262	12,503	9,600	8,426	9,984
5162	Life Insurance	239	219	258	250	218	248
Salary & Benefits Total		155,026	145,636	154,154	164,732	157,518	170,870
Maintenance & Operations							
5201	Supplies/Division Expense	201	-	-	250	96	250
5202	Arsenal	-	-	-	720	-	720
5206	Uniforms	-	340	-	300	-	300
5207	Travel & Training	672	928	742	700	383	700
5209	Dues and Subscriptions	-	40	40	40	40	40
5243	Telecommunication Charges	456	456	482	456	393	456
5245	Cell Phone	-	-	-	360	-	-
Maintenance & Operations Total		1,329	1,763	1,264	2,826	912	2,466
Division Total		156,355	147,400	155,418	167,558	158,430	173,336

Police

TRAFFIC

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-19

- *Conduct one traffic awareness safety campaigns by June 2019.*
- *Participate in one regional directed enforcement activity by June 2019.*
- *Provide ongoing training to the Motor position to meet the needed requirements.*
- *Identify funding source to procure Total Station equipment for S.T.A.R.*
- *Collaborate with the City Traffic Commission to address traffic safety concerns.*

TRAFFIC

DIVISION EXPENSE BY LINE ITEM

Department Police				Division Traffic - 528			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	85,111	93,563	93,400	94,361	90,240	92,106
5103	Hourly	113,347	129,574	92,283	105,270	92,543	105,270
5104	Holiday Pay	3,637	3,914	3,972	3,992	3,802	4,000
5113	Special Assignment Pay	4,199	4,524	4,695	4,718	4,488	4,675
5114	Educational Incentive	-	3,677	4,695	4,718	1,089	-
5117	Uniform Allowance	650	650	650	650	650	650
5120	Overtime	11,021	3,867	6,125	10,000	13,802	10,000
5126	Sick Conversion	649	614	451	1,000	861	1,000
5130	Medicare	2,498	2,882	2,479	3,258	2,437	1,492
5150	Retirement	23,343	30,548	36,176	36,897	27,840	23,049
5151	Part-Time Retirement	4,172	4,836	3,585	3,948	3,487	3,685
5161	Medical/Dental/Vision Insurance	14,052	13,218	16,138	15,312	15,348	15,768
5162	Life Insurance	239	219	258	250	218	248
Salary & Benefits Total		262,918	292,085	264,907	284,374	256,805	261,943
Maintenance & Operations							
5201	Supplies/Division Expense	3,613	7,296	3,288	4,250	1,662	4,250
5206	Uniforms	707	1,445	389	1,000	4,173	1,000
5207	Travel & Training	200	386	449	6,000	-	3,000
5209	Dues & Subscriptions	-	40	-	40	-	40
5216	Unemployment Compensation	-	144	-	-	-	-
5260	Contractual Services	165,781	166,002	243,019	252,667	210,159	210,000
5269	Citation Processing	3,258	4,492	5,565	4,800	12,672	4,800
5286	Garage Internal Service	4,270	4,270	4,272	4,272	4,272	4,272
5287	Technology Internal Service	950	950	952	952	952	952
5296	Maintenance-Motorcycle	233	1,050	1,254	2,500	6,039	3,000
Maintenance & Operations Total		179,012	186,076	259,188	276,481	239,929	231,314
Division Total		441,930	478,161	524,095	560,855	496,734	493,257

Police

EMERGENCY PREPAREDNESS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Assist all City Departments with their preparation for major emergencies and disasters
- Coordinate with the Department of Homeland Security, FEMA, California Office of Emergency Services, and the Orange County Operational Area to ensure the City of Los Alamitos is in compliance with all mandates for emergency preparedness
- Work with community members to assist in their individual preparation for five to seven days following a disaster

WORK PLAN FOR 2018-19

- Conduct one CERT presentation by June 2019.
- Continue to gain and maintain NIMS training compliance by City staff.
- Continue to provide training on use of the Emergency Operations Plan to City staff.
- Participate in at least one emergency preparedness exercise.
- Provide training opportunities to City staff for Operational Area emergency response training.
- Participate in 2 countywide Radio Amateur Civil Emergency Service (RACES) drills to test alternative forms of communication during a disaster.
- Research and secure federal grand funding opportunities through a Hazard Mitigation Plan

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Police				Emergency Preparedness - 529			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
5120	Salary & Benefits						
	Overtime	-	-	694	1,725	737	1,725
	Salary & Benefits Total	-	-	694	1,725	737	1,725
5201 5260	Maintenance & Operations						
	Supplies/Division Expense	539	-	474	500	1,177	3,500
	Contractual Services	832	3,827	5,585	4,800	10,093	4,800
	Maintenance & Operations Total	1,371	3,827	6,059	5,300	11,270	8,300
	Division Total	1,371	3,827	6,753	7,025	12,007	10,025

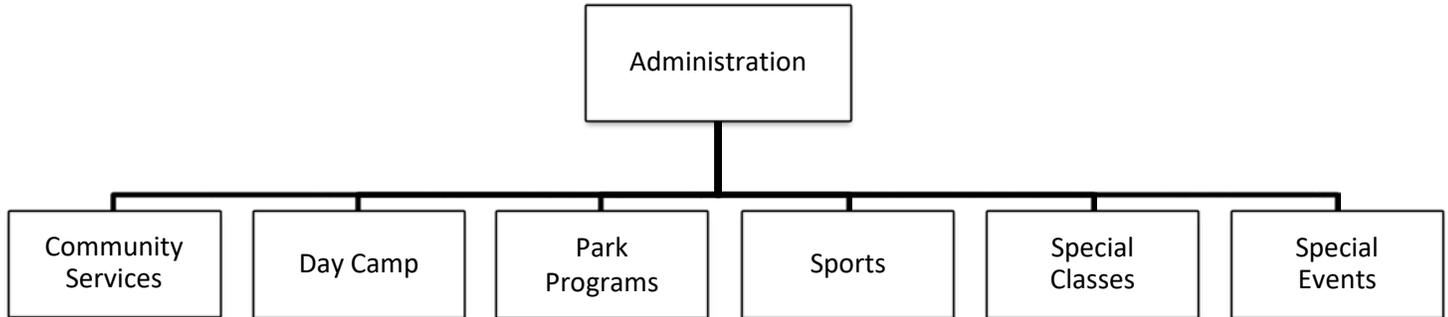
Police

Fund Police Capital Expenditures Internal Service Fund			Division PD Communications/Technology (Fund 51, Division 525)				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated Year-End	2018-19 Proposed
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Capital Outlay						
5272	West-Comm 800 MHz	-	45,140	45,140	45,140	45,140	20,000
5291	800 MHz Backbone (City Share)	8,273	13,176	35,471	81,748	81,696	-
5420	Equipment - 800 MHz Radios	-	62,148	209,204	-	-	24,000
5425	West-Comm CAD/RMS	-	-	359,924	10,000	2,850	10,000
	Capital Outlay Total	8,273	120,464	649,739	136,888	129,686	54,000
	Division Total	8,273	120,464	649,739	136,888	129,686	54,000



Recreation and Community Services

Organizational Chart by Function



AUTHORIZED POSITIONS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<i>Full-Time Positions</i>			
Recreation and Community Services Director	1	1	0
Recreation Manager	2	2	2
Recreation Supervisor	0	0	1
Recreation Coordinator	2	1	1
Department Secretary	1	1	1
Secretary	1	0	0
<i>Part-Time Positions</i>			
Recreation	12.8	10.46	8.66
Total Full-Time	7	5	5
Total Part-Time	12.8	10.46	8.66
Total Department FTE	19.8	15.46	13.66

Recreation and Community Services

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 that strengthen community image and sense of place.*
- *Provide youth and adult sports programs that promote health and wellness.*
- *Foster human development through a wide selection of educational special interest classes for all ages.*
- *Provide programs that promotes 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 offerings to keep them active and informed.*
- *Create a healthy and supportive work culture for department employees.*

ACCOMPLISHMENTS FOR 2017-2018

- *Implemented a new marketing, branding campaign for the Department with an emphasis on the customer experience.*
 - *Creation and implementation of the Department's new tag line – Creating Quality of Life.*
 - *Gain input from the community for the five key words used in marketing for the Department. Asked the community to choose five words that brings them a "quality of life". The five words most chosen are Family, Community, Education, Health, and Safety*
 - *Aesthetically improved the Community Center by installing vibrant color plants in front of the Community Center, adding a shiplap focal walls, installing a television screen behind the front counter to display a slide show of photos and upcoming events and programs, replacing pictures with updated photos of the City's special events.*
 - *Trained staff on providing quality customer service such as answering the telephone and verbally greeting patrons that visits the Community Center.*
 - *Updated recreation leaders staff uniform to reflect the branding of the Department.*
 - *Increased visibility in the community with attendance at various events with Department booth representation, attend monthly RMAC, Chamber of Commerce, and Nonprofit Network meetings.*
- *Hosted the 38th Annual Southland Credit Union Los Alamitos Race on the Base with 3,353 participants, with the expanded Glow in the Dark Fun Run and a live band on Friday night and the 5K, 10K and reverse triathlons.*
- *The Race on the Base Reverse Triathlon continues to be the largest event of its kind in the nation with 1,011 triathletes registered.*
- *The Race on the Base Cash Sponsorships totaled \$51,000, helping the event result in \$58,566 in revenue above the direct event expenditures.*
- *Continued the OC California Race Series in partnership with Run Seal Beach, Cypress 5K & 10K Run/Walk and Los Alamitos Race on the Base to encourage local participation among all events.*
- *Increased amount of offerings and attendance in several special interest camps and classes.*
- *Conducted the Los Alamitos Holiday Decorating Contest. Members of the community were encouraged to decorate their homes in the holiday spirit. Judging was conducted by Los Alamitos residents and each neighborhood was presented with two or three winners.*
- *Provided the following services to the senior population:*
 - *Provided year-round staff support to the Senior Club and the management of the Senior Lunch and Bread Program.*
 - *The Senior Club Travel continues to maintain its strength and popularity.*
 - *Continued to increase participation for the Balance and Fitness class with more than 60 to 70 students routinely participating.*
 - *Coordinated the Senior Volunteer Recognition Luncheon to recognize 50 Senior Club volunteers.*
 - *Hosted the Annual "Senior Prom" with over 85 participants*

Recreation and Community Services

- *Partnered with the Second Harvest Food Bank to offer the Senior Grocery Program, enabling more than 60 participants to “shop” twice a month at the Community Center for food provided by local grocery stores.*
- *Continued on the expanded the Summer Parks Program to include extended weeks, hours, and excursions for free to the community. Participant averages increased due to the investment made in the program and additional activities such as Special Event Fridays and five free excursions.*
- *Enhanced the Ready, Set, Go! Preschool Program with sight word reading and STEM (Science, Technology, Engineering, and Math) curriculum. Wait lists for the program have grown due to popularity of educational based curriculum and maintaining an affordable pricing structure for local families.*
- *Supervised the Los Alamitos Volunteer Program (LAVP) for approximately 85 youth ages 11 to 17 to assist with special events, community service projects, day camp, park programs, youth sports, and at the Community Center. LAVP members have assisted other communities such as the City of Seal Beach (Run Seal Beach) and the City of Cypress (Cypress Run). LAVP members coordinated quarterly socials, giving LAVP members leadership skills and hands-on experience organizing and implementing an event.*
- *Produced and organized the annual Recognition Dinner for members of the Los Alamitos Volunteer Program (L.A.V.P.) and their family members. LAVP members annually volunteer approximately 5,500 hours.*
- *Continued partnership with Chang Orthodontics as the official sponsor of the Los Alamitos Youth Sports Program.*
- *Partnered with the Los Angeles Clippers and their Jr. Clipper Program with the City’s Youth Basketball League.*
- *Implemented an after-school intramural sports program at Oak Middle School to offer additional health & wellness for teens.*
- *Partnered with the Special Olympics of Southern California to offer tennis and basketball programs to individuals with an intellectual disability to gain confidence, self-esteem, and develop life skills in a fun, supportive team environment.*
- *Partnered with Major League Softball (M.L.S.) to offer adult slo-pitch softball to the community. As part of the partnership, M.L.S. also maintains the softball diamond at Laurel Park.*
- *Partnered with Fast Action Basketball (F.A.B.) to offer adult 5-man basketball at Oak Gymnasium.*
- *Continued to communicate, cooperate, and partner with the Los Alamitos Unified School District over joint use facilities (Oak Middle School and McAuliffe Middle School).*
- *Continued to increase communication and cooperation between the City and members of the Community Youth Sports Organizations: Los Alamitos Unified School District, city of Seal Beach, community of Rossmoor, AYSO Region 159, Friday Night Lights Flag Football, Los Alamitos Youth Baseball, St. Hedwig Pony Baseball, Los Alamitos Girls Softball, Los Alamitos Youth Football Club, Seal Beach Pony Baseball, National Junior Basketball, Beach Cities Youth Lacrosse, and FC Premier Soccer Club.*
- *Produced and organized the annual Trunk or Treat Event featuring the Treasure Hunt at Little Cottonwood Park with approximately 3,000 people who trick-or-treated from the trunks of vehicles, searched for candy and toys in the treasure hunt area, and rode a wagon around the park with viewing stations setup/sponsored by local groups such as the Los Alamitos Senior Club, Generation Church, and The Branch Church.*
- *Produced and organized the Annual Spring Carnival held at Little Cottonwood Park. AYSO Region 159 continued with their sponsorship of the event that drew approximately 2,500 people who participated in carnival games, arts and craft, and egg hunts.*
- *Organized and produced four Music and Movies in the Park events: two at Laurel Park, one at Orville R. Lewis Park, and one at Little Cottonwood Park.*
- *Co-hosted the annual Winter Wonderland at the Plaza event with the Los Alamitos Area Chamber of Commerce Young Professionals. More than 6,500 people attended the snow day, visited with Santa Claus, rode the trackless train, visited the vendors and sponsors, ate at the food trucks, and listened to local school groups sing holiday songs. All direct costs were offset through sponsors and vendor fees equaling \$25,000.*
- *Co-hosted the 31st Annual 4th of July Fireworks Spectacular and utilized sponsorship revenue highlighted by Republic Services, contributions from the City of Seal Beach and the Community of Rossmoor, and vendor revenue to assist in off-setting the direct costs for the event. Continued working with the JFTB Airfield Operation for the event location that was on the tarmac of the runways so it was safer for participants, closer to the parking area, and provided for a larger fall out area for the firework show.*
- *Produced the 3rd Annual Weekend of Art in Los Alamitos with 152 visual artists and added 14 performing art groups.*
- *Co-hosted the inaugural Serve Los Al Event with the local nonprofits. Approximately 200 volunteers accomplished approximately 15 service projects during the two day event.*

Recreation and Community Services

- *Worked with the local nonprofits for the Diapers and Wipes Drive that collected over 4,500 diapers, 9,600 wipes. Along with other baby items, the total amount collected was worth over \$2,300.00.*
- *Implemented a social media campaign to highlight programs and events. Creation of #losalrec to encourage the public to engage with the Department via social media.*
- *Completed an organizational study completed by an outside contracted vendor.*
- *Successfully recognized part-time Recreation staff through the S.T.A.R (S - Support the Department's Values, T – Teamwork, A- Above and Beyond, R – Reliable) Employee of the Quarter recognition program and the "high five" recognition board.*

Recreation and Community Services

EXPENDITURE SUMMARIES

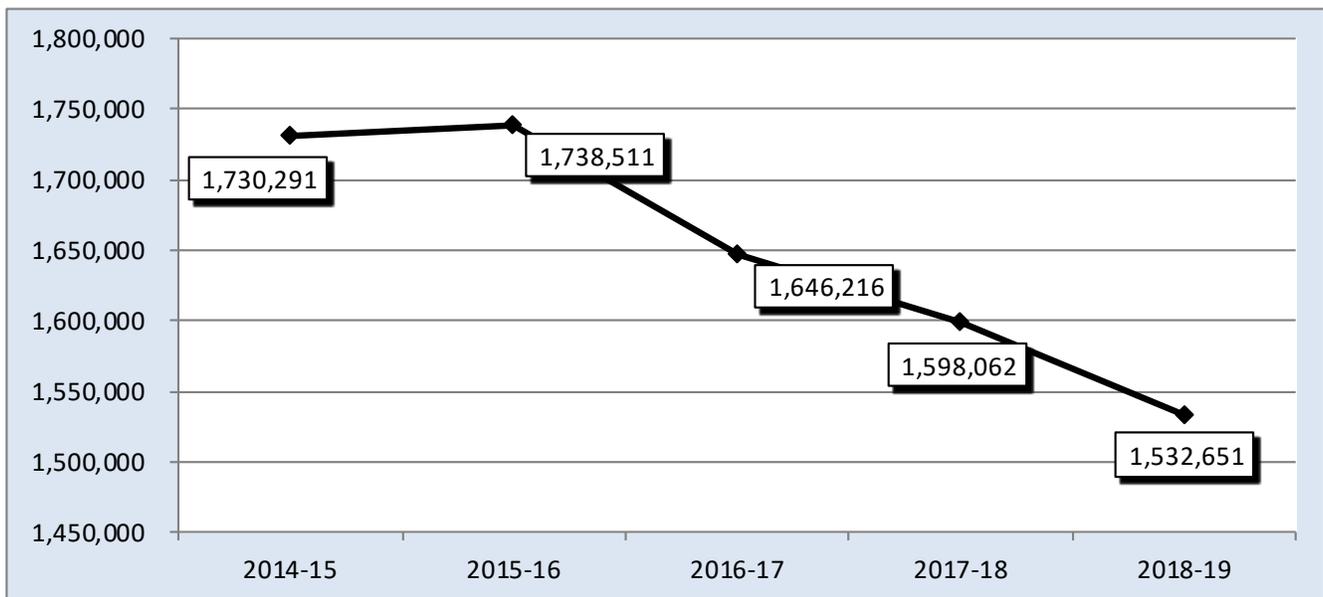
Department Summary by Expense Type

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Salaries and Benefits	1,032,113	1,062,128	1,070,523	1,096,963	1,005,759	977,164
Maintenance and Operations	698,178	676,383	575,693	622,112	592,303	555,487
Department Total	1,730,291	1,738,511	1,646,216	1,719,075	1,598,062	1,532,651

Department Expenditure Summary by Division

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Budget
Recreation Administration	698,345	778,656	836,791	836,799	744,375	746,575
Aquatics	330,793	262,831	90,786	117,524	42,916	-
Community Services	69,862	50,314	38,409	38,948	50,344	62,286
Day Camp	52,110	57,764	60,897	63,493	65,523	61,644
Playgrounds	22,911	24,398	26,758	27,614	32,240	26,738
Sports	146,556	113,280	123,671	161,360	183,090	169,600
Special Classes	146,418	167,558	156,646	153,297	183,057	178,239
Special Events	263,297	283,710	312,258	320,040	296,517	287,569
Department Total	1,730,291	1,738,511	1,646,216	1,719,075	1,598,062	1,532,651

Departmental Expenditures FY 2014/15 – FY 2018/19



Recreation and Community Services

ADMINISTRATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Provide administrative and management support to all Department employees to enable them to provide quality recreation opportunities and customer service to the community.
- Provide service and support to the City Manager on matters relating to recreation and community services.
- Continue to work closely with the Public Works Department and the City Manager on capital improvement projects.
- Provide administrative support to the Parks, Recreation and Cultural Arts Commission.
- Develop, monitor and evaluate the Department's annual budget.
- Work closely with Department partners such as the Los Alamitos Unified School District, the Joint Forces Training Base, and the Los Alamitos Chamber of Commerce to provide programs, events, and services for the community.
- Works closely with the local nonprofit to hold events such as the Winter Wonderland Event, Serve Los AI, and the quarterly donation drives.
- Liaison with the Los Alamitos Museum
- Liaison with the RMAC
- Attend monthly Los Alamitos Chamber of Commerce meetings to maintain relationships with the business community.
- Increase revenue and donations for Department Scholarship Program.

WORK PLAN FOR 2018-2019

- Foster a culture where patrons experience excellent customer experience.
- Promote a productive and healthy work environment for all staff.
 - Continue with the S.T.A.R. employee recognition and "high five" recognition board for part-time employees.
- Continue to provide the community an informative and attractive Recreation and Communities Services Activities Guide fully designed in-house.
- Continue to promote the online class registration software system to provide customers with a fully-automated online and easy-to-use class registration system.
- Continue with the Department's branding campaign with an emphasis on promotion on social media and utilization of #losalrec.
- Develop and implement the "Quality of Life" Partnership Program.
- Develop and implement a 501 c3 Foundation for the Department.
- Increase marketing for the Department's Scholarship Program.
- Develop new and maintain existing partners to offset the cost of events, publications and staff.

Recreation and Community Services

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department				Division			
Recreation & Community Services				Recreation Administration - 551			
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5101	Salaries - Full Time	434,023	485,429	486,999	497,835	373,546	385,333
5103	Hourly	34,929	33,551	30,379	6,000	52,755	53,440
5118	Car Allowance	3,600	3,600	3,450	3,600	1,500	-
5126	Sick Leave Conversion	686	-	838	-	1,137	1,500
5127	Vacation Conversion	7,525	-	2,394	-	26,401	-
5130	Medicare	6,661	7,698	8,210	8,522	6,870	5,653
5150	Retirement	53,006	102,423	149,194	165,533	146,869	170,666
5151	Part-Time Retirement	1,243	1,287	1,177	-	1,781	2,138
5161	Medical/Dental/Vision Insurance	56,593	50,722	59,226	72,624	46,838	49,368
5162	Life Insurance	1,499	1,495	1,803	1,744	1,060	1,195
5163	Disability Insurance	1,611	1,611	1,911	2,349	1,392	1,640
Salary & Benefits Total		601,376	687,815	745,581	758,207	660,149	670,933
Maintenance & Operations							
5201	Supplies/Division Expense	22,324	12,393	14,324	10,000	13,516	10,000
5205	Postage	6,964	6,620	6,741	7,000	6,688	8,000
5207	Travel & Meetings	284	1,455	2,359	2,000	4,404	2,000
5209	Dues & Subscriptions	3,638	4,089	4,040	5,500	6,328	5,110
5229	Tuition Reimbursement	4,886	2,470	4,919	2,600	4,692	-
5231	Fine Arts Projects	3,610	5,460	-	-	-	-
5236	New sletter	210	-	854	840	854	840
5237	Recreation Brochure	15,580	15,790	14,020	14,000	13,900	14,000
5240	Telephone	1,068	878	1,132	2,700	108	-
5260	Contractual Services	12,799	16,858	19,055	8,900	9,910	9,540
5286	Equipment Charges	4,268	4,268	4,268	4,268	4,268	4,268
5287	Technology Charges	15,782	15,782	15,784	15,784	15,784	15,784
5290	Main. - Office Equipment	5,556	4,777	3,714	5,000	3,774	6,100
Maintenance & Operations Total		96,969	90,840	91,210	78,592	84,226	75,642
Division Total		698,345	778,656	836,791	836,799	744,375	746,575

Recreation and Community Services

AQUATICS

PROGRAM DESCRIPTION

The Los Alamitos Aquatics program was eliminated in fiscal year 2017-2018 but there was still current activity.

DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Aquatics - 552					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
	Salary & Benefits						
5103	Hourly	132,303	103,950	63,014	87,000	30,421	-
5105	Hourly-Maintenance	23,184	15,964	-	-	-	-
5130	Medicare	2,030	1,816	1,013	1,262	489	-
5150	Retirement	-	-	-	-	-	-
5151	Part-Time Retirement	5,250	4,696	2,621	3,263	1,265	-
	Salary & Benefits Total	162,767	126,425	66,648	91,524	32,175	-
	Maintenance & Operations						
5201	Supplies	5,937	6,393	4,164	6,000	1,531	-
5216	Unemployment Compensation	3,878	8,059	-	-	195	-
5245	Cell Phone	-	-	12	-	48	-
5250	Electricity	46,976	29,919	-	-	-	-
5255	Natural Gas	35,856	18,089	-	-	-	-
5256	Water	48,296	9,451	-	-	-	-
5259	Rent	-	20,015	19,962	20,000	8,967	-
5260	Contractual Services	1,348	-	-	-	-	-
5282	Pool Maintenance	20,648	16,046	-	-	-	-
5284	Master Swim Program	1,137	1,184	-	-	-	-
5287	Technology Charges	3,950	3,946	-	-	-	-
	Maintenance & Operations Total	168,026	113,103	24,138	26,000	10,741	-
	Capital Outlay						
5510	Pool CIP	-	23,304	-	-	-	-
	Division Total	330,793	262,831	90,786	117,524	42,916	-

Recreation and Community Services

COMMUNITY SERVICES

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Provide recreation and social service programs for seniors.
- Expand and enhance general senior programs to address current senior trends and issues.
- Maintain and upgrade when possible the Community Center and Picnic Shelter rental facilities

WORK PLAN FOR 2018-2019

- Develop funding options and work with business community to develop partnerships to sponsor and provide for new/expanded programs for seniors, i.e. partnering with HMO's to provide several screenings including cholesterol, osteoporosis bone density, and glucose screenings.
- Work in partnership with the Los Alamitos Senior Club to enhance social activities for seniors.
- Revamp the Senior Lunch and Bread Program to more of a restaurant-style menu and dining experience.
- Partner with local nonprofits to expand social services provided to the local community like the Senior Grocery Program, Serve Los Al, and quarterly donation drives.
- Maintain the cleanliness and friendliness of the Community Center to attract new facility users for classes, programs, celebrations, and meetings.
- Maintain the offerings and the services to the senior community.
- Revise and develop a brochure for the Community Center and Picnic Shelter Facility Use Policies.

DIVISION EXPENSE BY LINE ITEM

Department			Division				
Recreation & Community Services			Community Services - 553				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	61,463	41,334	30,028	30,700	42,317	51,513
5130	Medicare	847	624	448	445	610	1,030
5151	Part-Time Retirement	2,192	1,613	1,160	1,151	1,577	3,091
Salary & Benefits Total		64,502	43,571	31,636	32,296	44,504	55,634
Maintenance & Operations							
5201	Supplies/Division Expense	360	800	397	700	418	700
5287	Technology Charges	2,963	3,950	3,952	3,952	3,952	3,952
5326	Facility Rentals	2,037	1,993	2,424	2,000	1,470	2,000
Maintenance & Operations Total		5,360	6,743	6,773	6,652	5,840	6,652
Division Total		69,862	50,314	38,409	38,948	50,344	62,286

Recreation and Community Services

DAY CAMP

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-2019

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

DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Day Camp - 554					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	30,359	32,731	37,613	37,541	39,269	34,856
5130	Medicare	356	476	595	544	561	697
5151	Part-Time Retirement	920	1,230	1,539	1,408	1,450	2,091
Salary & Benefits Total		31,635	34,436	39,747	39,493	41,280	37,644
Maintenance & Operations							
5201	Supplies/Division Expense	6,761	6,493	7,124	7,000	7,377	7,000
5317	Day Camps	13,714	16,835	14,026	17,000	16,866	17,000
Maintenance & Operations Total		20,475	23,328	21,150	24,000	24,243	24,000
Division Total		52,110	57,764	60,897	63,493	65,523	61,644

Recreation and Community Services

PARK PROGRAMS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVE

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

WORK PLAN FOR 2018-2019

- *Maintain high levels of participation through outreach into the community through various publications including flyers, newsletters, and press releases.*
- *Develop programming to promote health and fitness awareness among park participants.*
- *Continue to enhance the program through excursions, expanded hours and weeks, and programmed, structured activities.*
- *Partner with local churches/businesses to enhance Special Event Friday activities, events and excursions.*

DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Playgrounds - 555					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	15,496	16,535	18,545	19,671	24,132	18,350
5130	Medicare	182	234	293	285	348	367
5151	Part-Time Retirement	471	606	758	738	899	1,101
Salary & Benefits Total		16,149	17,375	19,596	20,694	25,379	19,818
Maintenance & Operations							
5201	Supplies/Division Expense	1,046	1,192	1,935	1,000	1,198	1,000
5260	Contractual Services	5,716	5,830	5,227	5,920	5,663	5,920
Maintenance & Operations Total		6,762	7,023	7,162	6,920	6,861	6,920
Division Total		22,911	24,398	26,758	27,614	32,240	26,738

Recreation and Community Services

SPORTS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Operate and maintain team registrations for the Adult Soccer League that serves approximately 2,100 participants annually.
- Manage and maintain contract with Major League Softball to coordinate the Adult Softball League that serves approximately 450 participants annually.
- Manage and maintain contract with Fast Action Basketball to coordinate the Adult 5-man Basketball League that serves approximately 240 participants annually.
- Operate, maintain and increase participation in the Youth Sports program that includes soccer, basketball, volleyball, flag football, track and field, cheerleading, baseball and t-ball for approximately 1,000 youth participants.
- Allocate field and facility usage to youth community groups, private groups, and non-profits on a year-round basis.

WORK PLAN FOR 2018-2019

- Maintain the marketing and promotion plan for youth & adult sports through the City's website and increased use of social media.
- Expand youth tennis offerings to benefit the community.
- Expand Parent and Me classes to other sports such as basketball and t-ball.
- Continue to partner with the Jr. Clippers for the Youth Basketball League.
- Continue to offer, maintain, and expand the Song Team Program.
- Offer more after-work hours for youth sports programs such as youth volleyball and youth basketball.
- Continue to collaborate with the Los Alamitos Unified School District, Community of Rossmoor, and City of Seal Beach to efficiently allocate field usage to the community youth groups.
- Maintain the 12-week rehab maintenance schedule for McAuliffe Field and Laurel Park.
- Continue educating the community about the field reservation fees and maintain updated policies
- Continue working with the Los Alamitos Unified School District to update and maintain the Facility Use Policy and Procedures.
- Continue to develop the partnership and offerings with Special Olympics Southern California to offer sports for all abilities.
- Offer a travel basketball program via a contracted vendor for youth ages 5-17 years old.
- Offer a travel volleyball program via a contracted vendor for youth ages 5-17 years old.
- Offer a tackle football and cheer program via contracted vendor for youth ages 5-14 years old.
- Offer additional Intramural sports programs at school sites in the Los Alamitos School District.
- Expand the Adult Soccer League by offering a Men's 3v3 Soccer Division.
- Expand the Adult Sports offerings by adding Pickle Ball at Laurel Park Tennis Courts.
- Partner with local businesses to enhance youth and adult sports offerings..

Recreation and Community Services

SPORTS

DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Sports - 556					
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	87,987	68,168	75,939	62,700	87,618	73,968
5130	Medicare	1,217	998	1,130	909	1,273	1,479
5151	Part-Time Retirement	3,148	2,581	2,923	2,351	3,293	4,438
Salary & Benefits Total		92,352	71,747	79,992	65,960	92,184	79,885
Maintenance & Operations							
5201	Supplies/Division Expense	4,803	4,470	5,764	5,500	6,151	5,500
5287	Technology Charges	3,950	3,946	-	-	-	-
5298	Main. - Fields/Facilities	6,300	6,167	6,650	6,500	5,867	6,500
VAR.	Sports Programs	39,151	26,950	31,265	83,400	78,888	77,715
Maintenance & Operations Total		54,204	41,533	43,679	95,400	90,906	89,715
Division Total		146,556	113,280	123,671	161,360	183,090	169,600

Recreation and Community Services

SPECIAL CLASSES

PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, over 50 instructors teach a combination of well over 200 different classes and camps. Classes and camps are offered based on demand, viability and trend structure. Focus is placed on the instruction and development of skills in specialized areas. The benefits to youth are increased self-esteem, mental stimulation, cultural appreciation, increased physical coordination and health. Special interest classes provide a positive and constructive use of free-time. Participation can develop into lifelong interest or hobbies, and encourage growth in numerous areas. For adults, classes can provide a positive structure for leisure time, an increased sense of self-worth, social connectivity, improved skill levels, development of new interest and hobbies, and a noticeable increase in physical and mental wellbeing.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2018-2019

- Review and recommend changes to the fee-based classes, camps, special events, and facility and field rentals based on trends, instructors' skill sets and demand quarterly.
- Continue to expand the Los Alamitos Volunteer Program for youth ages 11-17. The program will offer quarterly workshops and socials.
- Continue to increase the variety and amount of offerings and overall participation in fee-based classes and camps.
- Research cost effective equipment and facility enhancements to augment contract classes.
- Evaluate instructors periodically through staff and participant evaluation to ensure quality of programs.
- Identify gaps in the community in teen programming, class scheduling, and life skills classes.
- Continue to meet the needs of contract class instructors by fostering good communication and providing a Community Center that is clean and well-equipped.
- Maintain the highly sought after and well managed Ready, Set, Go! Preschool Program and explore expansion offerings.
- Implement teen programming and events for youth ages 13-17 years old.
- Produce creative and trending programming to increase Department revenue such as the new Escape Los Al.

DIVISION EXPENSE BY LINE ITEM

Department			Division				
Recreation & Community Services			Special Classes - 557				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	39,608	54,139	63,323	64,400	77,070	78,974
5130	Medicare	558	742	957	934	1,117	1,579
5151	Part-Time Retirement	1,442	1,919	2,476	2,415	2,889	4,738
Salary & Benefits Total		41,608	56,800	66,756	67,749	81,076	85,291
Maintenance & Operations							
5201	Supplies/Division Expense	327	1,278	106	1,000	1,030	1,000
5287	Technology Charges	3,950	3,946	3,948	3,948	3,948	3,948
VAR.	Special Classes	100,533	105,534	85,836	80,600	97,003	88,000
Maintenance & Operations Total		104,810	110,758	89,890	85,548	101,981	92,948
Division Total		146,418	167,558	156,646	153,297	183,057	178,239

Recreation and Community Services

SPECIAL EVENTS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Continue to provide quality City-wide special events to approximately 35,000 participants.
- Promote partnerships with private agencies, non-profit organizations, the Joint Forces Training Base, and the Los Alamitos Area Chamber of Commerce to enhance City-wide special events.
- Continue to work with local organizations to acquire volunteers for special events.

WORK PLAN FOR 2018-2019

- Increase overall sponsorship funds received for major special events including the Race on the Base and the 4th of July Fireworks Spectacular.
- Increase the number and roles of volunteers for City-wide special events.
- Increase community partnerships for special events such as Music and Movies Event Series, Spring Carnival, Winter Wonderland, Weekend of Art, and Halloween while providing memorable experiences to the community.
- Increase participation and attendance at all special events throughout the year, with an increased promotion campaign.
- Launch and promote the new Recreation & Community Services Partnership Program to partner with local businesses and organizations to receive a wider and more comprehensive marketing campaign through sponsoring the Department.
- Continue to work with the nonprofits to host and coordinate the annual Serve Los Al Citywide Volunteer Service Event.
- Continue to work with the nonprofits and community members for the quarterly donation drives.
- Launch and promote a nonprofit Recreation Foundation that will assist with offsetting expenditure costs for Special Events.

DIVISION EXPENSE BY LINE ITEM

Department Recreation & Community Services			Division Special Events - 558				
Object Code	Expense Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated	2018-19 Budget
Salary & Benefits							
5103	Hourly	20,696	22,765	19,560	20,000	27,642	25,888
5130	Medicare	287	333	281	290	382	518
5151	Part-Time Retirement	741	861	726	750	988	1,553
Salary & Benefits Total		21,724	23,959	20,567	21,040	29,012	27,959
Maintenance & Operations							
5201	Supplies/Division Expense	19,330	31,146	44,597	39,000	47,711	42,750
5201	Travel & Training	-	-	-	-	25	-
5337	Fourth of July	47,465	48,325	78,145	65,000	67,554	50,000
5353	Race on the Base	174,704	180,261	168,949	195,000	152,215	166,860
5374	50th Anniversary	74	20	-	-	-	-
Maintenance & Operations Total		241,573	259,752	291,691	299,000	267,505	259,610
Division Total		263,297	283,710	312,258	320,040	296,517	287,569



CITY OF LOS ALAMITOS
Capital Improvement Projects
Fiscal Year 2018-19

PROJECT TITLE	FUNDING SOURCE	ACCOUNT	2018-19 Proposed
STREETS AND DRAINAGE			
Regular Yearly Work			
Arterial and Residential Tree Trimming and Removal Program	Gas Tax	20-570-5501.1301	\$ 55,000
Street Markings/Striping	Gas Tax	20-570-5501.1003	\$ 15,000
Residential Street Improvements - Rehab/Crack Seal	Gas Tax	20-570-5501.1004	\$ 10,000
Median Islands Katella Ave Drought Tolerant Plants	Gas Tax	20-570-5501.1617	\$ 15,000
Replacement of Overhead Street Signs at Intersection	Gas Tax	20-570-5501.1617	\$ 10,000
Tree Planting	Gas Tax	20-570-5501.1614	\$ 5,000
Replace Safety Lights at Intersections with LED Lights	Gas Tax	20-570-5501.1612	\$ 5,000
Special Funded Projects			
Greenbrook Neighborhood Street Rehabilitation	Gas Tax RMRA Funds / Measure M	20-570-5501.1932 26-570-5501.1932	\$ 343,280
Katella Ave Signal Sync	Measure M	26-570-5501.1935	\$ 51,110
Catch Basin Installation Project (Citywide) match	Gas Tax	20-570-5501.1927	\$ 23,260
Alley Improvements - South of Katella Ave Btwn Pine and Reagan	CDBG 90% Gas Tax 10%	19-570-5501.1106 20-570-5501.1106	\$ 100,000
Alley Improvements - east of Los Alamitos Blvd, south of Katella Ave	CDBG 90% Gas Tax 10%	19-570-5501.1106 20-570-5501.1106	\$ 50,000
Update Every Two Years-Pavement Management Plan	Measure M	26-570-5501.1008	\$ 27,000
FACILITY RENOVATIONS AND PURCHASES			
Facilities			
Fenley Pump Station New Motor/Roof	Building Improvement	25-570-5503.1915	\$ 100,000
City Hall Generator	Technology Replacement	53-570-5503.1931	\$ 150,000
Community Center and Youth Center ADA Repairs	Park Development	40-570-5503.1936	\$ 45,000
OURLosAI TV Server	Los Alamitos Television	28-518-5420	\$ 10,000
Police Department Front Lobby Hardening	General Fund	10-521-5503.1952	\$ 25,000
Police Department Security Cameras	General Fund	10-521-5420	\$ 30,000
PARK PROJECTS			
Parks			
Little Cottonwood Park Basketball Court/Parking Lot	Park Development	40-570-5502.1612	\$ 60,000
Coyote Creek Plants	Park Development	40-570-5502.1109	\$ 5,000
Community Center Enclosure of outdoor storage space	Park Development	40-570-5503.1937	\$ 20,000
Labourdette Park Playground Equipment and Surface	Park Development	40-570-5502.1938	\$ 140,000
Labourdette Park Turf Renovations	Park Development	40-570-5502.1939	\$ 10,000
Subtotal Funded			\$ 1,304,650

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND - FISCAL YEAR 2018-19			
General Fund			\$ 55,000
CDBG Fund			\$ 135,000
Gas Tax Fund			\$ 361,540
Measure M Fund			\$ 213,110
Building Improvement			\$ 100,000
Los Alamitos Television			\$ 10,000
Park Development			\$ 280,000
Technology Replacement			\$ 150,000
Total Capital Improvement Projects - Fiscal Year 2018-19 (Excluding Carryovers)			\$ 1,304,650
CAPITAL PROJECTS ESTIMATED TO BE CARRIED-OVER FROM FISCAL YEAR 2017-18			
Briggeman Street Widening	Traffic Improvement Funds	44-570-5501.1719	\$ 136,779
BSCC Local Assistance	BSCC Grant	10-570-5501.1703	\$ 58,618
Los Alamitos Blvd. Median Project	Gas Tax	20-570-5501.3101	\$ 932
Los Alamitos Blvd. Median Project	Measure M	26-570-5501.3101	\$ 129,302
Los Alamitos Blvd. Median Project	Traffic Improvement Funds	44-570-5501.3101	\$ 9,525
Greenbrook Neighborhood Street Rehabilitation	Gas Tax	20-570-5501.1832	\$ 60,931
Total Estimated Carryovers			\$ 396,088

Arterial and Residential Tree Program

Project Description:

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

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 340,000	55,000	45,000	50,000	45,000	50,000	45,000	50,000
Construction Management								
Total Construction	\$ 340,000	\$ 55,000	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 340,000	55,000	45,000	50,000	45,000	50,000	45,000	50,000
Total Funding	\$ 340,000	\$ 55,000	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000

Street Marking/Striping

Project Description:

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

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Construction Management								
Total Construction	\$ 105,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Funding	\$ 105,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

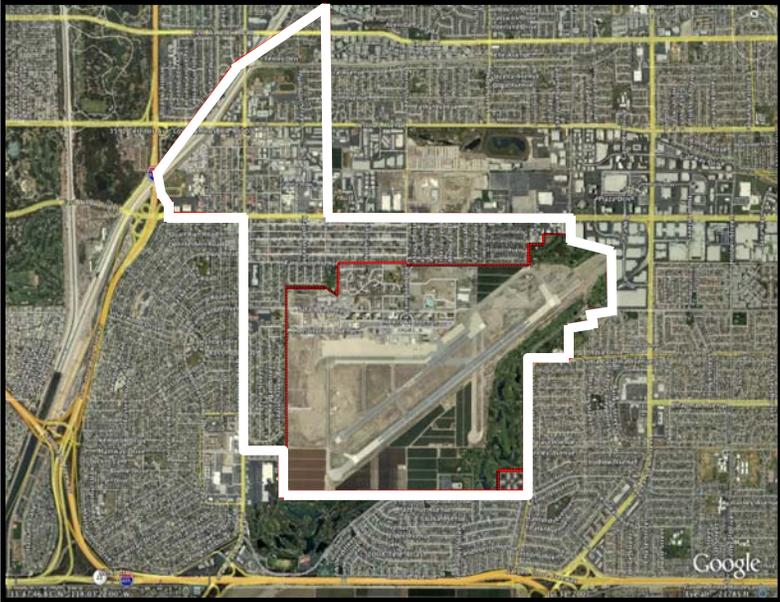
Residential Street Crack Sealing Improvements

Project Description:

This project provides for the protection of streets via crack seals.

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Management								
Total Construction	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Funding Sources	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Replace Median Island Turf with Dought Tolerant Plants

Project Description:

Replace median island dead turf with drought tolerant plants along Los Alamitos Blvd and Katella Ave thru the city's limits.

Project Location:

Los Alamitos Blvd and Katella Ave thru the city's limits.



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 30,000	15,000	15,000					
Construction Management								
Total Construction	\$ 30,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 30,000	15,000	15,000					
Total Funding	\$ 30,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Replace Overhead Street Signs

Project Description:

Replace overhead street signs on major street in the City.

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 25,000	10,000	15,000					
Construction Management								
Total Construction	\$ 25,000	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 25,000	10,000	15,000					
Total Funding	\$ 25,000	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Tree Planting

Project Description:

Plant new trees in the city.

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Construction Management								
Total Construction	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Replace Safety Lights

Project Description:

Repave the existing Safety Lights at the intersections with LED Safety Lights

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Construction Management								
Total Construction	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Gas Tax	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Greenbrook Street Rehabilitation

Project Description:

Grind and overlay asphalt or slurry seal in the streets in Greenbrook Neighborhood.

Project Location:

Greenbrook Neighborhood



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 34,300	34,300						
Right-of-Way								
Construction	274,680	274,680						
Construction Management	34,300	34,300						
Total Construction	\$ 343,280	\$ 343,280	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
SB -1 Gas Tax	\$ 208,280	208,280						
Measure M	135,000	135,000						
Total Funding	\$ 343,280	\$ 343,280	\$ -					

Katella Ave Signal Snc

Project Description:

Design and construction of update signal control system to sync the signal from the I-605 Freeway to Villa Park to improve traffic flow through the Cities.

Project Location:

Katella Ave. from Civic Center to Walker



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 511,123	460,010	51,113					
Construction Management								
Total Construction	\$ 511,123	\$ 460,010	\$ 51,113	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
OCTA Grant	\$ 408,900	408,900						
Measure M2	102,223	51,110	51,113					
Total Funding	\$ 511,123	\$ 460,010	\$ 51,113	\$ -	\$ -	\$ -	\$ -	\$ -

OCTA Measure M2 - Tier 1 Catch Basin Inserts

Project Description:

Install catch basin grates on all city owned catch basins to prevent leaves from entering the storm drain system.

Project Location:

City Wide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 160,110	160,110						
Construction Management								
Total Construction	\$ 160,110	\$ 160,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
OCTA Tier 1	\$ 136,850	136,850						
Gas Tax	23,260	23,260						
Total Funding	\$ 160,110	\$ 160,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

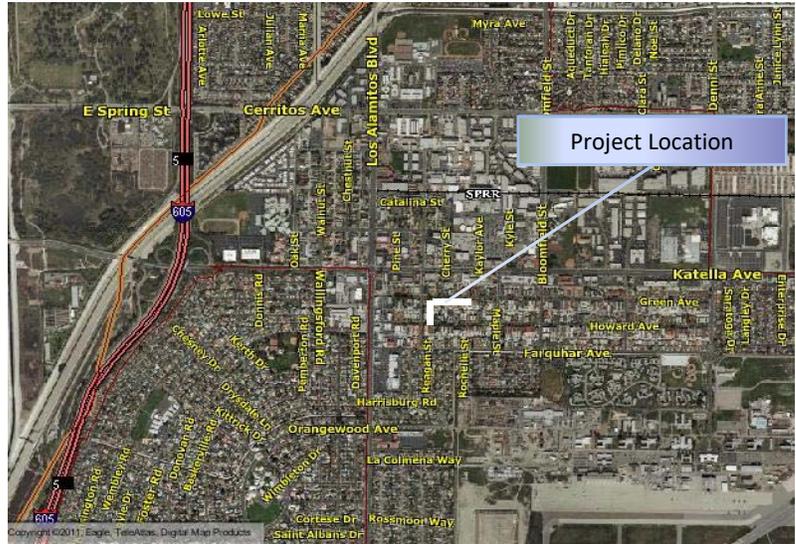
Alley Improvements

Project Description:

This project replaced asphalt or broken section of concrete alley with new concrete.

Project Location:

South of Katella between Pine and Reagan and east of Los Alamitos south of Katella



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 4,000.00	4,000						
Right-of-Way Construction	131,400	131,400						
Construction Management	14,600	14,600						
Total Construction	\$ 150,000	\$ 150,000	\$ -					

Funding Sources	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure M	\$ 15,000	15,000						
CDBG	135,000	135,000						
Total Funding	\$ 150,000	\$ 150,000	\$ -					

City Wide Pavement Management Study

Project Description:

Update the City wide Pavement Management Study that is required by OCTA for Measure M funding

Project Location:

Citywide



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 27,000	\$ 27,000						
Right-of-Way								
Construction								
Construction Management								
Total Construction	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Measure M	\$ 27,000	27,000						
Total Funding	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Repair and Replace Pumps at Fenley Pump Station

Project Description:

Repair 40 hp pump and replace the main pump engine at Fenley Pump Station

Project Location:

Within city owned property at the west end of Fenley Dr



Project Type:

Pump Station Upgrade/Water Quality Improvement

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 5,000	5,000						
Right-of-Way Construction	9,000	90,000						
Construction Management	5,000	5,000						
Total Construction	\$ 19,000	\$ 100,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Building Improvement Fund	\$ 100,000	100,000						
Total Funding	\$ 100,000	\$ 100,000	\$ -					

City Hall Generator

Project Description:

Replacement of emergency generator

Project Location:

City Hall



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 150,000	150,000						
Construction Management								
Total Construction	\$ 150,000	\$ 150,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Technology Repacement Fd	\$ 150,000	150,000						
Total Funding	\$ 150,000	\$ 150,000	\$ -					

ADA Repairs to the Community and Youth Center

Project Description:

The project provides for needed repairs, replacements and upgrades to the Community Center and Youth Center facilities to maintain ADA Access.

Project Location:

Community Center and Youth Center



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 20,000	5,000	5,000	5,000	5,000			
Right-of-Way Construction	175,000	40,000	45,000	45,000	45,000			
Construction Management								
Total Construction	\$ 195,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Development Fund	\$ 195,000	45,000	50,000	50,000	50,000			
Total Funding	\$ 195,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

Los Al TV Server

Project Description:

Replace Los Al TV Server

Project Location:

LA TV Building



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 10,000	10,000						
Construction Management								
Total Construction	\$ 10,000	\$ 10,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Los Al Television (28)	\$ 10,000	10,000						
Total Funding	\$ 10,000	\$ 10,000	\$ -					

Police Lobby Hardening

Project Description:

Provide lobby hardening for the police lobby.

Project Location:

Police Lobby



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 25,000	25,000						
Construction Management								
Total Construction	\$ 25,000	\$ 25,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
General Fund	\$ 25,000	25,000						
Total Funding	\$ 25,000	\$ 25,000	\$ -					

Security Cameras

Project Description:

Provide security cameras for the Police station.

Project Location:

Police Station Lobby



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 30,000	30,000						
Construction Management								
Total Construction	\$ 30,000	\$ 30,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
General Fund	\$ 30,000	30,000						
Total Funding	\$ 30,000	\$ 30,000	\$ -					

Little Cottonwood Park Basketball Court and Parking Lot

Project Description:

Grind and overlay asphalt the parking lot for Little Coyte Creek Park.

Project Location:

Little Cottonwood Park



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 6,000	\$ 6,000						
Right-of-Way								
Construction	50,000	50,000						
Construction Management	4,000	4,000						
Total Construction	\$ 60,000	\$ 60,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Fund	\$ 60,000	60,000						
Total Funding	\$ 60,000	\$ 60,000	\$ -					

Coyote Creek Park Plants

Project Description:

Provide additional plants for Coyote creek Park

Project Location:

South side of Coyote Creek between 605 Freeway and Cerritos Avenue



Project Type:

Park and walking trail development

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Design/Environmental								
Right-of-Way								
Construction	\$ 5,000	5,000						
Construction Management								
Total Construction	\$ 5,000	\$ 5,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Development Fund	\$ 5,000	5,000	-					
Total Funding	\$ 5,000	\$ 5,000	\$ -					

Storage Shed for the Community and Youth Center

Project Description:

The project provides for a new storage shed for the Community and Youth Centers.

Project Location:

Community Center and Youth Center



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 20,000	20,000						
Construction Management								
Total Construction	\$ 20,000	\$ 20,000	\$ -					

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Development Fund	\$ 20,000	20,000						
Total Funding	\$ 20,000	\$ 20,000	\$ -					

Labourdette Park Playground Equipment and Surface

Project Description:

Install new rubberized surface and new playground equipment.

Project Location:

Labourdette Park



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design	\$ 10,000	\$ 10,000						
Right-of-Way								
Construction	120,000	120,000						
Construction Management	10,000	10,000						
Total Construction	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Fund	\$ 140,000	140,000						
Total Funding	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Labourdette Park Turf Renovations

Project Description:

Turf renovation at Labordette Park.

Project Location:

Labourdette Park



Project Cost	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	\$ 10,000	10,000						
Construction Management								
Total Construction	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Park Fund	\$ 10,000	10,000						
Total Funding	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -