

CITY OF LOS ALAMITOS

3191 Katella Avenue
Los Alamitos, CA 90720

AGENDA BUDGET STANDING COMMITTEE SPECIAL MEETING Thursday, May 6, 2021 – 5:00 p.m.

SAFETY ALERT –NOTICE REGARDING COVID-19

Due to COVID-19, the City of Los Alamitos Budget Standing Committee Special Meeting on May 6, 2021 will be conducted by videoconference pursuant to the provisions of the Governor's Executive Orders N-25-20 and N-29-20. The public may access the meeting electronically or telephonically.

Pursuant to Executive Orders and given the current health concerns, members of the public can access meetings by using your phone to dial +1 (301) 715-8592 and enter the Meeting ID: 839 6645 9534. Your microphone will be disabled upon entry for the duration of the meeting. **Members of the public may not attend the meeting in person.**

The public can submit comments to cityclerk@cityoflosalamitos.org with the subject line "PUBLIC COMMENT ITEM #" (insert the item number relevant to your comment). Comments **received by 3:00 p.m.** will be compiled and provided to the Budget Standing Committee and made available to the public before the start of the meeting. Staff will not read email comments at the meeting but the official record will include all email comments received until the close of the meeting.

Members of the public wishing to verbally deliver comments via the telephone conference can submit their requests to cityclerk@cityoflosalamitos.org **until the close of the public comment period.** The City Clerk will compile a list of speakers who have indicated a desire to speak. Before the close of the meeting, the City Clerk will announce each speaker, enable the speaker's microphone, and begin the three minute timer. The speaker's microphone will automatically be disabled at the end of three minutes.

All speakers shall observe civility, decorum and good behavior. Any item submitted to the Budget Standing Committee during the meeting shall become public record and subject to applicable disclosure laws.

NOTICE TO THE PUBLIC

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

Any written materials relating to an item on this agenda submitted after distribution of the agenda packet are available for public inspection on the City's website at www.cityoflosalamitos.org.

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

1. CALL TO ORDER

2. ROLL CALL

Mayor Chirco

Mayor Pro Tem Hasselbrink

3. CONSENT CALENDAR

A. Approval of Minutes

Approve the Minutes of the Special Meeting on March 10, 2021.

4. DISCUSSION ITEM

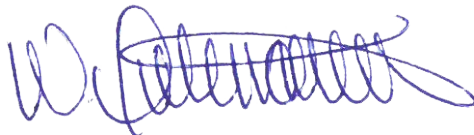
A. Preliminary Budget for Fiscal Year 2021-22 and Fiscal Year 2022-23

This report provides for a review of the preliminary budget for the Fiscal Year 2021-22 and Fiscal Year 2022-23.

Recommendation: Review and discuss the preliminary budget for Fiscal Year 2021-22 and Fiscal Year 2022-23 and provide direction to staff.

5. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at Los Alamitos City Hall, 3191 Katella Ave. and available on the City's website, www.cityoflosalamitos.org, not less than 24 hours prior to the meeting.



Windmera Quintanar, MMC, City Clerk

MINUTES OF THE BUDGET STANDING COMMITTEE OF THE CITY OF LOS ALAMITOS

SPECIAL MEETING

Wednesday March 10, 2021 – 6:00 p.m.

1. CALL TO ORDER

The Budget Standing Committee met for a Special Meeting at 6:05 p.m., Wednesday March 10, 2021, via video conference, Mayor Chirco and Mayor Pro Tem Hasselbrink presiding.

2. ROLL CALL

Present: Committee Members: Mayor Chirco
Mayor Pro Tem Hasselbrink

Absent: Committee Members: None

Present: Staff: Chet Simmons, City Manager
Craig Koehler, Interim Finance Director
Windmera Quintanar, MMC, City Clerk

3. CONSENT CALENDAR

A. Approval of Minutes

Motion/Second: Chirco/Hasselbrink

Unanimously Carried: The Budget Standing Committee approved the Minutes of the Special Meeting on September 29, 2020.

4. DISCUSSION ITEMS

A. Financial Update for Fiscal Year 2020-21

The Budget Standing Committee received a mid-year General Fund budget review, financial update for the Fiscal Year 2020-21, and long-term projection.

The Committee requested additional information be brought back in order to support the data that was used in the Measure Y campaign, and requested a reconciliation of the current long-term model and assumptions used with the earlier version that predicted the deficits beginning in Fiscal Year 2021-22.

5. CLOSED SESSION

A. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Pursuant to Government Code Section 54957(b)(1)

Public Employee Title: City Manager – Annual Performance Evaluation

The Budget Standing Committee came out of closed session at 7:07 p.m.
City Manager Simmons stated that there was no reportable action.

5. ADJOURNMENT

The meeting adjourned at 7:07 p.m.

Craig Koehler, Interim Finance Director

City of Los Alamitos

BUDGET STANDING COMMITTEE

AGENDA REPORT

MEETING DATE: May 6, 2021

ITEM NUMBER: 4A

To: Budget Standing Committee Members

Presented By: Craig Koehler, Interim Finance Director

Subject: Preliminary Budget for Fiscal Year 2021-22 and Fiscal Year 2022-23

SUMMARY

This report provides for a review of the preliminary budget for the Fiscal Year 2021-22 and Fiscal Year 2022-23.

RECOMMENDATION

Review and discuss the preliminary budget for Fiscal Year 2021-22 and Fiscal Year 2022-23 and provide direction to staff.

BACKGROUND

It is customary to conduct a preliminary analysis of all appropriations for the upcoming fiscal year. This process updates the Budget Standing Committee on the forecasted fiscal status of the City's General Fund and Other Funds.

DISCUSSION

Over the past 15 months, Los Alamitos has seen a number of significant changes. While the long-term impact of the pandemic has yet to be fully realized, we are beginning to see positive signs that provide a reason for some optimism for the coming fiscal year. As we begin to move out of this phase of the pandemic and into recovery, creating a clear framework for the City of Los Alamitos' operations and projects will be important in order to ensure our resident's quality of life.

In order to establish this framework, it is important to provide context for the City's current financial position. This starting place will be familiar to most, as it served as the basis for previous budget discussions, as well as the Measure Y informational outreach that was conducted over the previously two years.

The June 2020 long-term financial model reflected a \$1.6M deficit for this coming fiscal year and highlighted continuing budget deficits into the future. This is despite significant undertakings by the City over the past ten years to control cost. This effort culminated with the difficult decision this past budget cycle to enact nearly \$1.4 million targeted cuts. These reductions were significant, as they represent equivalent of eliminating 19 full time positions. These reductions were also coupled with staff furloughs and a reduction of a number of city programs and planned projects. At the time, the City's management team stated that given the severity of these cuts, the City would not be able to sustain current operations into the future.

	Year 1	Year 2	Year 3	Year 4	Year 5
	<u>FY21-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Revenues:					
Total Revenues	14,273,009	14,599,325	14,817,644	15,064,453	15,283,754
Expenditures:					
Total Expenditures	<u>15,925,189</u>	<u>16,534,586</u>	<u>17,105,077</u>	<u>17,605,700</u>	<u>18,173,305</u>
Projected Budget Surplus/(Deficit)	(1,652,180)	(1,935,261)	(2,287,433)	(2,541,247)	(2,889,551)

Long-Term Model Dated June 2020

Following the adoption of the budget, the City Council and the residents of Los Alamitos took action. After the City Council unanimously voted to place a revenue measure on the ballot, residents voted to enact a 1.5% sales tax that would be dedicated to ensuring essential services and Los Alamitos residents' quality of life. This new revenue source would allow for the City to continue to provide the needed services to the community, while addressing infrastructure deficiencies.

To further solidify the City's commitment to responsible stewardship of this new revenue, the City Council unanimously approved (October 19, 2020 and January 19) a Fiscal Sustainability Pledge (FSP). The pledge highlighted specific operations and programs the City Council intended to target in the event of passage of Measure Y, and included Public Safety, essential community services, infrastructure, and stimulating local economic growth. The passage of Measure Y, which is estimated to generate approximately \$4M in additional revenue, significantly alter the outcome of the previous projection.

The proposed budget includes updates to the long-term financial model in order to provide a true picture of "today's" economic picture that reflects a healthy surplus and reserve levels going forward. Due to this focus, the FSP served as the basis for the development of this year's budget.

As such, the proposed budget seeks to address the following issues:

- The City's need to develop an agile organizational structure that has the capacity to effectively address the service needs of our residents, while allowing for flexibility to address new challenges.
- Formalizing past restructuring efforts that have proven to be successful.
- Identifying and addressing the organizational deficiency that would hinder achieving the goals set forth in the FSP.
- Development of an aggressive Capital Improvement Plan aimed at protecting Los Alamitos residents' quality of life and ensuring the long-term viability of the City's infrastructure.

Fiscal Year 2021-22 and Fiscal Year 2022-23 Budget Overview

The new budget reflects 2 fiscal years. This is the first time the City has done a two-year budget, and will assist the City in focusing on long-term and strategic aspects of the budget that align with the FSP. As shown below, projected revenues for FY21-22 and FY22-23 are \$18.9M and \$19.8M, respectively.

Revenue Summary	FY21-22 Preliminary	FY22-23 Preliminary
Property Taxes	\$ 4,584,079	\$ 4,706,937
Sales & Use Taxes	3,140,400	3,266,400
Measure Y Local Sales Tax	4,438,588	4,527,359
Utility Users Tax	2,009,900	2,029,999
Transit Occupancy Tax	180,670	363,753
Franchise Fees	667,836	674,515
License & Permits	1,705,903	1,746,715
Fines & Forfeitures	738,309	945,075
Investment Earnings	229,280	236,159
Revenue from Other Agencies	120,200	120,200
Charges for Current Services	620,903	779,482
Miscellaneous Revenues	<u>68,000</u>	<u>68,000</u>
Total Revenue	18,504,068	19,464,594
Interfund Transfers	375,000	370,000
Total Revenues and Transfers In	\$ 18,879,068	\$ 19,834,594

General Fund Projected Revenues

Fiscal Year 2021-22 and 2022-23 projections by category are as follows:

- ❖ **Property Taxes** remain almost unaffected by the pandemic and the negative impact that it had on the economy. At the time of the lockdowns, most property tax bills for FY19-20 had already been paid. As a result, there was no noticeable increase in delinquency rates anywhere in the state. The assessed values for 2020-21 were established as of January 1, 2020 and were largely unaffected by the pandemic. Home sales declined by 30-40% in the second quarter of 2020 which impacted the amount of supplemental assessment revenue allocated to cities. The number of sales declined, however the sales prices of homes that did sell rose at rates greater than what was seen for sales in 2019.

According to a report from HdL dated April 21, California's median home price reached a new record high in March, up nearly 24% from the previous year. The statewide median home price increased to \$758,990, a 23.9% increase from \$612,440 in March 2020. The year-over-year improvement was the highest since October 2013. For Los Alamitos, the median home price was \$834,000 for the first quarter 2021.

The projection for property taxes for FY21-22 is \$4,584,079. Growth is projected to continue in secured property taxes and property tax in lieu of VLF. Real estate transfer and supplemental taxes have been budgeted to remain flat.

- ❖ **Sales & Use Taxes** are a reflection of a rebounding economy, mainly in building and construction and the state and county pools, which are attributable to the full implementation of Wayfair in 2019. According to the latest report from HdL, dated May 3, 2021, Sales & Use Taxes are projected to be \$3,140,400 for FY21-22 and reflect continued growth into the new budget years. The Governor's recent announcement of a State-wide reopening on June 15 is also expected to contribute to a faster recovery.

Measure Y Local Sales Tax was not enacted at the time the previous budget was prepared, but was successfully passed in November. Beginning in FY2021-22, the full allocation of the 1.5 percent local sales tax has been budgeted and is projected to exceed \$4 million per fiscal year.

- ❖ **Transient Occupancy Tax** projections does reflects the opening of the new hotel, Fairfield by Marriott, Inn & Suites, but overall business travel is predicted to be slow to rebound from the effects of the pandemic. A report from HdL dated March 17, is forecasting a 10% to 15% increase year-over-year beginning in FY21-22, and possibly as much as two to three years recovery to pre-Covid levels, depending on the geographic region.
- ❖ **Licenses & Permits** are projected to show modest growth of 2% to 3% increase year-over-year. HdL estimates it will be one to two years before a return to pre-Covid levels.

- ❖ **Fines & Forfeitures** are projected to increase for FY21-22 and are estimated to be back on track to meet pre-Covid levels in FY22-23.
- ❖ **Investment Earnings** are estimated to increase with a projected overall increase in the investment portfolio from additional revenue stream from Measure Y and Federal stimulus money beginning in FY21-22.
- ❖ **Charges for Services** from Recreation programs were significantly impacted by the pandemic. Although the projection for FY21-22 is estimated to reflect an improvement over the FY20-21, significant improvement will not be realized until Recreation programs and classes have been fully restored and are able to accommodate pre-pandemic levels of participation.

General Fund Proposed Expenditures

The proposed expenditures represent a restructuring of the City's internal operations in order to meet the goals set forth in the FSP. As with any organization that has undergone more than ten years of cuts, there is a significant need to address the structural deficiencies within the organization in order to ensure the stability of operations and the ability to support the new goals and objectives of the City. While the proposed budget does envision returning positions that were previously frozen or eliminated, it also re-orders the tasks and responsibilities of some positions to be able to effectively manage the proposed workloads.

The table below reflects the Preliminary General Fund Budget for FY21-22 and 22-23 for department expenditures, including the additional staffing positions.

Department	FY21-22 Preliminary	FY22-23 Preliminary
City Council	\$ 66,895	\$ 66,895
Administration	1,051,340	1,084,354
Finance	725,906	746,265
City Attorney	176,000	176,000
Police	7,376,168	7,640,339
Development Services	3,577,574	3,585,744
Recreation	1,775,322	2,014,974
Non-Departmental	608,223	604,282
Total Expenditures	15,357,428	15,918,853
Interfund Operating Transfers Out	1,303,500	1,225,500
Total Operating Expenditures / Transfers Out	\$ 16,660,928	\$ 17,144,353

In addition to maintenance and operational increases highlighted above, below is a breakdown of the individual departmental expenditures related to new positions:

Preliminary Budget for Fiscal Year 2021-22 and 2022-23

May 6, 2021

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- ❖ **Administration (Formerly City Manager/City Clerk)** – a title change has been made to reflect a more current naming convention consistent with best practices. A part-time position in the City Clerk’s office has been added back that was frozen with the budget gap closure. Other expenditure increases are a result of higher pension and benefit costs and higher costs for contractual services. In addition, an Administrative Services Manager, which will be charged with the management of the Human Resources and Risk Management division, Information Technology division, and overseeing the City’s outward facing communications, is being proposed.
- ❖ **Finance** – expenditures reflect the addition of a part-time Special Projects Coordinator that was frozen for the FY20-21 budget, and upgrade of a Finance Assistant to Senior Finance Assistant to handle higher level duties. These positions will allow for an additional level of monitoring can be utilized that will follow best practices and separation of duties. Other expenditure increases reflect higher pension and benefit costs and higher projected costs for contractual services.
- ❖ **Police** – expenditures reflect adding back three full-time positions that were frozen as part of the gap closures to balance the FY20-21 budget. The new budget reflects a return to the full 24 sworn personnel staffing level in order to fully support and maintain the “Quality of Life” for the residents and business community. This increase in staffing will allow for appropriate shift rotation, as well as proved the need man/woman power to enact additional community and neighborhood policing methods. In addition, a new Support Services Manager is being proposed which will be charged with the management of the City’s emergency service operations, grant and alternative funding procurement, and the implementation and management of a number of community outreach and volunteer programs.
- ❖ **Development Services** – expenditures reflect department restructuring to better align staffing with services. The addition of a Development Services Manager, Maintenance Worker, and Public Works Supervisor allows for appropriate management and execution of the proposed Capital Improvement Projects. The Development Services Manager is proposed to be split between Community Development and Public Works Administration and will assist in the day to day running of these two active departments. This restructuring also envisions the elimination of the Lead Foreman position.
- ❖ **Recreation and Community Services** – expenditures include the addition of one Recreation Manager and Recreation Coordinator. In addition, increased part-time staffing has been added to support additional programs and events. The additional staffing will be needed to support the new programs and events that Recreation will be developing and rolling out.
- ❖ **Non-Departmental** expenditures include such things as contractual services not associated with a department, retiree health insurance costs, credit card processing fees, and contribution to North SPA Homeless Shelter.

- ❖ **Interfund Operating Transfers Out** expenditures are projected to increase for FY21-22 due to increase in transfers to fund Self-Insurance (Fund 54) for higher anticipated insurance policy costs, Building Improvement (Fund 25) for higher anticipated expenditures for infrastructure improvements, and Technology Replacement (Fund 53) related to higher anticipated technology replacement costs.

Summary of Proposed Staffing Changes

In total, there are 12 proposed Full-Time positions, including 7 positions that were frozen with the FY20-21 budget gap closure, 5 newly proposed positions, and one vacancy, as outline above. This operational plan also accounts for the formalization of the department head structure that the City has been operating under since February of last year.

Previously Authorized Positions:

- Police Corporals (3) (Police Department)
- Code Enforcement Officer (Development Services)
- Recreation Supervisor (Recreation & Community Services)
- Recreation Manager (Recreation & Community Services Department)
- Public Works Supervisor (Development Services – reclassification)

Proposed Restructuring & New Positions:

- Development Services Manager (Development Services Department)
- Administrative Services Manager (City Manager's Office)
- Recreation Coordinator/Graphics Media (Recreation & Community Services)
- Maintenance Worker (Development Services)
- Support Services Manager (Police Department)

Each of the necessary salary schedules are included to reflect changes recommended. Also included are new classification for two part time positions, Senior Code Enforcement Officer and Clerical Assistant.

Internal Service Charges

As part of the budgeting process, Finance staff reviewed the methodology for Garage and Technology Internal Service Charges that are expensed to each department to support the replacement of technology, and equipment and vehicles, Fund 50 Vehicle & Equipment Replacement, and Fund 53 Technology Replacement.

The review included conducting a City-wide inventory of computers and equipment currently being used and developing a new weighted percentage allocation based on the number of units in use by each department. In addition, an average of three years actual costs were used for developing a new cost basis for vehicles and equipment, and

technology charges. The resulting change in internal service charges is an overall increase of \$37,974 (\$542,000 - \$504,026) that will be charged to the departments for FY21-22.

Capital Funding Needs

Due to years of necessary cuts to maintain a balanced budget, Council highlighted the City's infrastructure as an area of desired focus following the passage of Measure Y. In order to address this, staff has developed an aggressive Capital Improvement Program aim at ensuring the long-term viability of these vital City systems. Below is a list of the proposed Capital Improvement Projects for FY21-22. These projects are already included within the proposed budgets. It is important to note that due to the City's access to alternative funding sources and insightful planning, these projects are funded primarily through non-General Fund sources. Out of a total of \$1,641,123 in proposed projects, only \$243,000 in matching funds from the City's General Fund would be required. The proposed projects are listed below:

CDBG (FUND 19)

Round #1 Howard Street Project from Noel to Lexington	131,000
Round #2 Bloomfield Street Project from Farquhar to Katella	160,000
	291,000

GAS TAX (FUND 20)

SB-1 Suburbia Street Project (c/o from FY20-21)	186,984
SB-1 Woodcrest & Carrier Row Street Project	229,083
Street Marking/Striping	75,000
Storm Drain Management Plan	75,000
Survey City Boundaries	75,000
	641,067

MEASURE M (FUND 26)

ADA Curbs	25,000
ADA Sidewalks	25,000
Street Signs at Intersection (Arterial Overhead)	80,000
Katella Ave Signal Sync Project (c/o from FY20-21)	51,110
Pavement MGMT Project (c/o from FY20-21)	20,000
Tree Planting Citywide	50,000
Arterial & Residential Tree Trimming	62,000
Cerritos Ave Bridge Guardrail	30,000
Suburbia Street Project (c/o from FY20-21)	122,946
	466,056

GENERAL FUND**BUILDING IMPROV (FUND 25)**

Comm Ctr Front Door / Emer Exit	65,000
Flooring: Youth Ctr, Comm Ctr, PD offices	50,000
Painting: PD (indoor), Comm Ctr (outdoor)	25,000
Storage Containers (2)	12,000
PW Modular Breakroom	75,000

NON-DEPARTMENTAL

OCTA GRANT	
(\$80,000, \$16,000 City match)	16,000
	243,000

TOTAL ESTIMATED CIP**1,641,123**

GENERAL FUND	243,000	15%
OTHER FUNDING	1,398,123	85%

Updated Long-Term Model

Although the new budget reflects proposed increases, the long-term model has been refined and presents some advantages and more accuracy over prior modeling, including the ability to program and undertake an aggressive Capital Improvement Plan. The updated five-year model is presented below:

	Forecast Year 1 <u>FY21-22</u>	Forecast Year 2 <u>FY22-23</u>	Forecast Year 3 <u>FY23-24</u>	Forecast Year 4 <u>FY24-25</u>	Forecast Year 5 <u>FY25-26</u>
Revenues:					
Total Revenues	18,879,068	19,834,594	20,219,806	20,630,971	21,056,670
Expenditures:					
Total Expenditures	<u>16,660,928</u>	<u>17,144,353</u>	<u>17,519,223</u>	<u>17,905,216</u>	<u>18,249,683</u>
Projected Budget Surplus					
Before Other Program Costs	2,218,140	2,690,241	2,700,583	2,725,755	2,806,987

Additional Considerations:

Other Funds

The City additionally has twelve (12) special revenue funds, one debt service fund, four (4) capital projects funds and five (5) internal service funds for budget purposes. Illustrated below, is a comprehensive review of all other funds. Sufficient funds are available to cover the proposed expenditures/transfers.

	Projected Fund Balance June 30, 2021	2021-22 Revenues	2021-22 Transfers / Expenditures	Projected Fund Balance June 30, 2022	2022-23 Revenues	2022-23 Transfers / Expenditures	Projected Fund Balance June 30, 2023
Fund							
CDBG (19)	(17,217)	131,000	-	113,783	131,000	-	244,783
Gas Tax (20)	(82,504)	540,433	120,000	337,929	540,433	120,000	758,362
PSAF (21)	10,317	111,083	110,000	11,400	108,867	105,000	15,267
SLESF (22)	77,606	162,500	140,000	100,106	172,500	140,000	132,606
AQMD (23)	61,130	16,500	61,865	15,765	16,000	-	31,765
Street & Alley Improv (24)	6,848	100	-	6,948	100	-	7,048
Bldg Improv (25)	6,452	142,900	-	149,352	142,900	-	292,252
Measure M (26)	12,907	222,488	-	235,395	-	-	235,395
Asset Seizure (27)	51,003	500	-	51,503	500	-	52,003
LATV (28)	45,559	32,700	45,990	32,269	32,700	40,990	23,979
OTS (29)	66,299	16,000	5,000	77,299	16,000	5,000	88,299
Debt Svc (31)	355	213,700	213,594	461	215,700	215,494	667
Park Dev (40)	520,528	8,600	-	529,128	8,600	-	537,728
Capital Outlay (42)	-	-	-	-	-	-	-
Traffic Improv (44)	173,163	17,500	-	190,663	17,500	-	208,163
Vehicle & Equip ISF (50)	802,204	70,000	224,750	647,454	70,000	222,750	494,704
Police Cap ISF (51)	178,602	40,000	-	218,602	40,000	-	258,602
Fac Street Park (52)	507,304	-	-	507,304	-	-	507,304
Tech Replacement ISF (53)	263,876	190,000	324,800	129,076	190,000	174,500	144,576
Self-Insurance ISF (54)	56,103	700,000	717,700	38,403	720,000	745,999	12,404
CRF (55)	290,253	-	-	290,253	-	-	290,253
ARP (56)	1,062,306	1,062,306	-	2,124,612	-	-	2,124,612
ALL OTHER FUNDS	4,093,094	3,678,310	1,963,699	5,807,705	2,422,800	1,769,733	6,460,772

Fiscal Impact

The fiscal impact associated with the various personnel changes that are recommended is incorporated in the FY21-22 Proposed Budget. This report presents the preliminary projections for the budget for Fiscal Year 2021-22 and Fiscal Year 2022-23. Staff will return with any changes as recommended by the Budget Standing Committee.

Submitted by: Craig Koehler, Interim Finance Director
Approved by: Chet Simmons, City Manager

*Attachments: 1. Non-Represented Salary Schedule
2. Teamsters' Salary Schedule
3. Part-Time Salary Schedule*

CITY OF LOS ALAMITOS EXECUTIVE MANAGEMENT & NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE
Effective July 4, 2021

CODE	CLASSIFICATION TITLE	TIER	CATGY/FLSA		STEP A	STEP B	STEP C	STEP D	STEP E
310	Benefits Coordinator/Executive Asst	2	C - E	HOURLY	31.54	33.22	34.96	36.80	38.74
				MONTHLY	5,467.64	5,757.28	6,059.36	6,379.21	6,715.05
				ANNUAL	65,611.64	69,087.33	72,712.28	76,550.47	80,580.56
324	Recreation Supervisor	2	MM - E	HOURLY	32.44	34.21	36.10	38.08	40.18
328	Public Works Supervisor			MONTHLY	5,622.23	5,929.64	6,256.60	6,601.32	6,963.82
				ANNUAL	67,466.76	71,155.69	75,079.16	79,215.87	83,565.82
330	Assistant to the City Manager	1	C - E	HOURLY	40.38	42.40	44.52	46.75	49.09
				MONTHLY	6,999.36	7,349.41	7,717.24	8,102.84	8,509.75
				ANNUAL	83,992.28	88,192.96	92,606.87	97,234.02	102,117.04
		2		HOURLY	37.43	39.30	41.26	43.32	45.50
				MONTHLY	6,487.60	6,812.78	7,152.17	7,509.34	7,886.05
				ANNUAL	77,851.19	81,753.34	85,826.08	90,112.05	94,632.58
350	Community Services Manager	1	MM - E	HOURLY	40.41	43.00	45.74	48.66	51.77
355	Recreation Manager			MONTHLY	7,004.69	7,452.48	7,928.70	8,435.12	8,973.53
				ANNUAL	84,056.25	89,429.71	95,144.34	101,221.47	107,682.41
		2		HOURLY	39.47	41.42	43.45	45.26	47.02
				MONTHLY	6,841.21	7,178.83	7,530.66	7,845.18	8,150.81
				ANNUAL	82,094.51	86,145.93	90,367.93	94,142.15	97,809.75
362	Administrative Services Manager	2	MM - E	HOURLY	43.00	45.15	47.41	49.78	52.26
365	Developmemt Services Manager			MONTHLY	7,452.48	7,826.00	8,217.39	8,628.19	9,058.40
				ANNUAL	89,429.71	93,912.00	98,608.64	103,538.24	108,700.80
370	City Clerk	1	A - E	HOURLY	41.32	43.39	45.57	47.84	50.23
				MONTHLY	7,162.84	7,521.78	7,898.49	8,292.97	8,706.99
				ANNUAL	85,954.02	90,261.32	94,781.85	99,515.61	104,483.93
		2		HOURLY	38.28	40.21	42.21	44.32	46.53
				MONTHLY	6,635.08	6,969.15	7,315.65	7,681.70	8,065.52
				ANNUAL	79,621.02	83,629.79	87,787.82	92,180.41	96,786.23
380	Support Services Manager	1	MM - E	HOURLY	49.10	51.56	54.14	56.84	59.68
				MONTHLY	8,511.53	8,936.22	9,384.01	9,853.12	10,345.33
				ANNUAL	102,138.37	107,234.62	112,608.08	118,237.42	124,143.96
		2		HOURLY	45.50	47.77	50.16	52.67	55.31
				MONTHLY	7,886.05	8,280.53	8,694.56	9,129.90	9,586.58
				ANNUAL	94,632.58	99,366.35	104,334.66	109,558.86	115,038.93
385	Finance Director	1	A - E	HOURLY	53.28	58.59	63.93	68.53	74.58
				MONTHLY	9,234.74	10,155.20	11,080.98	11,878.83	12,927.22
				ANNUAL	110,816.93	121,862.37	132,971.79	142,545.93	155,126.64
		2		HOURLY	49.36	54.29	59.22	63.51	69.10
				MONTHLY	8,555.95	9,410.66	10,265.37	11,008.13	11,976.56
				ANNUAL	102,671.45	112,927.93	123,184.42	132,097.53	143,718.71

390	Police Captain	1	MM - E	HOURLY	61.37	64.44	67.67	71.04	74.60
				MONTHLY	10,636.75	11,169.83	11,729.56	12,314.18	12,930.77
				ANNUAL	127,640.97	134,037.95	140,754.77	147,770.12	155,169.29
		2		HOURLY	56.35	59.17	62.13	65.24	68.51
				MONTHLY	9,767.83	10,256.48	10,770.02	11,308.43	11,875.27
				ANNUAL	117,213.91	123,077.80	129,240.22	135,701.16	142,503.28

400	Administrative Services Director	1	A - E	HOURLY	55.94	61.53	67.13	71.96	78.30
430	Recreation & Community Svcs Director			MONTHLY	9,696.75	10,665.18	11,635.39	12,472.32	13,572.25
				ANNUAL	116,360.98	127,982.15	139,624.64	149,667.89	162,866.98
		2		HOURLY	51.83	57.01	62.20	66.68	72.55
				MONTHLY	8,984.20	9,881.55	10,780.68	11,557.20	12,575.39
				ANNUAL	107,810.35	118,578.59	129,368.16	138,686.42	150,904.64

410	Development Services Director	1	A - E	HOURLY	58.74	64.60	70.49	75.55	82.21
				MONTHLY	10,181.85	11,196.48	12,218.22	13,096.03	14,249.26
				ANNUAL	122,182.22	134,357.80	146,618.67	157,152.35	170,991.14
		2		HOURLY	54.42	59.86	65.29	70.02	76.18
				MONTHLY	9,431.98	10,375.54	11,317.31	12,136.48	13,204.42
				ANNUAL	113,183.81	124,506.46	135,807.78	145,637.80	158,453.07

440	Police Chief	1	A - E	HOURLY	65.08	71.57	78.09	84.59	91.10
				MONTHLY	11,280.00	12,404.80	13,534.93	14,661.51	15,789.87
				ANNUAL	135,359.99	148,857.61	162,419.20	175,938.14	189,478.40
		2		HOURLY	59.75	65.72	71.69	77.67	83.65
				MONTHLY	10,355.99	11,391.95	12,426.12	13,462.08	14,499.81
				ANNUAL	124,271.90	136,703.36	149,113.49	161,544.94	173,997.72

500	City Manager	n/a	A - E	City Manager salary is set by contract with the City Council.					
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Employment Category

A = At Will

C = Confidential

MM = Mid-management

Fair Labor Standards Act Classification

E = Exempt from overtime

Tier 1 represents the salary ranges for non-represented employees appointed before December 16, 2013.

Tier 2 represent the salary ranges for non-represented employees appointed after December 16, 2013.

**CALIFORNIA TEAMSTERS 911
SALARY SCHEDULE
EFFECTIVE JULY 4, 2021**

CODE	CLASSIFICATION TITLE	TIER		STEP A	STEP B	STEP C	STEP D	STEP E
110	Receptionist	1	HOURLY	17.35	18.21	19.14	20.08	21.08
			MONTHLY	3,008.36	3,157.62	3,317.55	3,481.03	3,653.38
			ANNUAL	36,100.26	37,891.42	39,810.51	41,772.25	43,840.60
		2	HOURLY	16.92	17.78	18.67	19.58	20.57
			MONTHLY	2,931.95	3,081.21	3,235.81	3,393.95	3,566.32
			ANNUAL	35,183.36	36,974.52	38,829.64	40,727.41	42,795.76
		3	HOURLY	16.51	17.34	18.20	19.13	20.07
			MONTHLY	2,862.65	3,006.58	3,155.84	3,315.77	3,479.24
			ANNUAL	34,351.76	36,078.94	37,870.09	39,789.18	41,750.92
120	Records Clerk	1	HOURLY	20.36	21.39	22.46	23.58	24.77
			MONTHLY	3,529.00	3,708.47	3,893.28	4,086.96	4,293.08
			ANNUAL	42,347.97	44,501.62	46,719.24	49,043.48	51,516.97
		2	HOURLY	19.88	20.87	21.92	23.00	24.15
			MONTHLY	3,445.49	3,617.84	3,799.09	3,987.45	4,186.46
			ANNUAL	41,345.78	43,414.14	45,589.11	47,849.37	50,237.58
		3	HOURLY	19.40	20.35	21.37	22.45	23.57
			MONTHLY	3,361.97	3,527.23	3,704.92	3,891.49	4,085.18
			ANNUAL	40,343.59	42,326.65	44,458.98	46,697.92	49,022.15
125	Maintenance Worker	1	HOURLY	21.82	22.91	24.05	25.24	26.52
			MONTHLY	3,781.32	3,971.46	4,168.70	4,374.82	4,596.94
			ANNUAL	45,375.88	47,657.46	50,024.34	52,497.84	55,163.25
		2	HOURLY	21.29	22.34	23.47	24.65	25.87
			MONTHLY	3,690.70	3,871.95	4,067.42	4,273.54	4,483.22
			ANNUAL	44,288.39	46,463.36	48,808.92	51,282.42	53,798.56
		3	HOURLY	20.78	21.80	22.90	24.04	25.23
			MONTHLY	3,601.86	3,777.77	3,969.68	4,166.92	4,373.05
			ANNUAL	43,222.23	45,333.23	47,636.14	50,003.02	52,476.52
126	Maintenance Worker 1	1	HOURLY	22.92	24.07	25.27	26.53	27.86
			MONTHLY	3,973.23	4,172.25	4,380.16	4,598.71	4,829.72
			ANNUAL	47,678.79	50,066.99	52,561.81	55,184.57	57,956.59
		2	HOURLY	22.37	23.49	24.66	25.90	27.19
			MONTHLY	3,877.28	4,070.97	4,275.31	4,488.54	4,712.44
			ANNUAL	46,527.33	48,851.57	51,303.74	53,862.53	56,549.26
		3	HOURLY	21.82	22.91	24.06	25.26	26.52
			MONTHLY	3,781.32	3,971.46	4,170.48	4,378.37	4,596.94
			ANNUAL	45,375.88	47,657.46	50,045.67	52,540.49	55,163.25
130	Secretary	1	HOURLY	23.16	24.32	25.53	26.80	28.15
			MONTHLY	4,014.11	4,214.90	4,424.57	4,644.91	4,879.47
			ANNUAL	48,169.22	50,578.75	53,094.89	55,738.98	58,553.64
		2	HOURLY	22.60	23.71	24.89	26.16	27.46
			MONTHLY	3,916.37	4,110.06	4,314.40	4,534.74	4,760.42
			ANNUAL	46,996.44	49,320.68	51,772.85	54,416.93	57,124.99
		3	HOURLY	22.04	23.15	24.31	25.50	26.79
			MONTHLY	3,820.42	4,012.32	4,213.12	4,421.02	4,643.14
			ANNUAL	45,844.99	48,147.90	50,557.43	53,052.25	55,717.65

CALIFORNIA TEAMSTERS 911
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135	Records Specialist	1	HOURLY	24.09	25.29	26.56	27.89	29.29
136	Community Liaison Officer		MONTHLY	4,175.80	4,383.71	4,604.05	4,835.05	5,076.72
			ANNUAL	50,109.64	52,604.46	55,248.54	58,020.56	60,920.53
		2	HOURLY	23.52	24.69	25.92	27.22	28.57
			MONTHLY	4,076.29	4,280.65	4,492.10	4,717.77	4,952.33
			ANNUAL	48,915.54	51,367.71	53,905.18	56,613.23	59,427.90
		3	HOURLY	22.94	24.08	25.27	26.55	27.87
			MONTHLY	3,976.79	4,174.03	4,380.16	4,602.27	4,831.50
			ANNUAL	47,721.43	50,088.31	52,561.81	55,227.22	57,977.92
140	Senior Maintenance Worker	1	HOURLY	25.35	26.61	27.95	29.34	30.81
145	Finance Assistant		MONTHLY	4,394.37	4,612.93	4,843.93	5,085.60	5,339.70
150	Mechanic		ANNUAL	52,732.40	55,355.16	58,127.18	61,027.14	64,076.37
152	Planning Aide	2	HOURLY	24.73	25.95	27.27	28.61	30.05
			MONTHLY	4,285.97	4,497.43	4,726.65	4,959.44	5,208.21
			ANNUAL	51,431.68	53,969.15	56,719.85	59,513.19	62,498.45
		3	HOURLY	24.11	25.31	26.59	27.91	29.31
			MONTHLY	4,179.36	4,387.26	4,609.38	4,838.61	5,080.27
			ANNUAL	50,152.28	52,647.10	55,312.51	58,063.21	60,963.17
155	Recreation Coordinator	1	HOURLY	25.57	26.87	28.20	29.62	31.10
157	Recreation Coordinator/Graphic Media		MONTHLY	4,431.68	4,657.36	4,888.36	5,133.58	5,391.23
			ANNUAL	53,180.19	55,888.24	58,660.26	61,602.87	64,694.74
		2	HOURLY	24.96	26.21	27.51	28.90	30.33
			MONTHLY	4,326.85	4,543.63	4,767.53	5,009.19	5,257.96
			ANNUAL	51,922.11	54,523.55	57,210.28	60,110.24	63,095.50
		3	HOURLY	24.35	25.56	26.85	28.18	29.61
			MONTHLY	4,220.23	4,429.91	4,653.80	4,884.81	5,131.80
			ANNUAL	50,642.72	53,158.86	55,845.59	58,617.61	61,581.55
160	Department Secretary	1	HOURLY	26.09	27.39	28.77	30.21	31.72
			MONTHLY	4,522.31	4,747.98	4,986.09	5,236.64	5,497.84
			ANNUAL	54,267.67	56,975.72	59,833.04	62,839.62	65,974.14
		2	HOURLY	25.46	26.74	28.07	29.47	30.95
			MONTHLY	4,413.91	4,634.25	4,865.25	5,108.70	5,364.58
			ANNUAL	52,966.95	55,611.04	58,383.06	61,304.34	64,374.89
		3	HOURLY	24.83	26.08	27.38	28.74	30.20
			MONTHLY	4,303.74	4,520.53	4,746.21	4,982.53	5,234.86
			ANNUAL	51,644.91	54,246.35	56,954.40	59,790.39	62,818.29
305	Senior Finance Assitant	1	HOURLY	28.14	29.55	31.02	32.57	34.19
			MONTHLY	4,877.70	5,122.92	5,377.01	5,645.34	5,926.09
			ANNUAL	58,532.32	61,474.93	64,524.15	67,743.97	71,113.04
		2	HOURLY	27.45	28.84	30.26	31.77	33.36
			MONTHLY	4,758.64	4,998.53	5,245.52	5,506.73	5,782.15
			ANNUAL	57,103.66	59,982.30	62,946.23	66,080.75	69,385.86
		3	HOURLY	26.78	28.12	29.52	31.00	32.54
			MONTHLY	4,641.36	4,874.14	5,117.58	5,373.46	5,640.00
			ANNUAL	55,696.33	58,489.67	61,410.96	64,481.51	67,680.00

**CALIFORNIA TEAMSTERS 911
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170	Assistant Planner	1	HOURLY	29.17	30.63	32.16	33.78	35.45
			MONTHLY	5,055.39	5,309.49	5,574.26	5,855.01	6,144.65
			ANNUAL	60,664.65	63,713.87	66,891.04	70,260.11	73,735.80
175	Code Enforcement Officer	2	HOURLY	28.46	29.87	31.37	32.94	34.60
			MONTHLY	4,932.78	5,178.00	5,437.43	5,709.31	5,997.17
			ANNUAL	59,193.34	62,135.95	65,249.15	68,511.60	71,965.97
		3	HOURLY	27.76	29.16	30.60	32.14	33.76
			MONTHLY	4,811.95	5,053.61	5,304.16	5,570.70	5,851.46
			ANNUAL	57,743.36	60,643.32	63,649.90	66,848.39	70,217.46
180	Maintenance Foreman	1	HOURLY	29.42	30.90	32.44	34.05	35.77
			MONTHLY	5,099.81	5,355.69	5,622.23	5,901.21	6,199.74
			ANNUAL	61,197.73	64,268.28	67,466.76	70,814.51	74,396.82
185	Master Mechanic	2	HOURLY	28.69	30.13	31.66	33.23	34.89
			MONTHLY	4,973.65	5,222.42	5,487.18	5,759.06	6,046.92
			ANNUAL	59,683.78	62,669.03	65,846.20	69,108.65	72,563.02
		3	HOURLY	28.01	29.41	30.86	32.42	34.02
			MONTHLY	4,854.59	5,098.04	5,348.58	5,618.68	5,897.66
			ANNUAL	58,255.12	61,176.40	64,182.98	67,424.12	70,771.87
205	Lead Foreman	1	HOURLY	31.34	32.91	34.56	36.28	38.09
			MONTHLY	5,432.10	5,703.97	5,990.06	6,288.59	6,603.10
			ANNUAL	65,185.18	68,447.63	71,880.68	75,462.98	79,237.20
		2	HOURLY	30.58	32.11	33.72	35.40	37.17
			MONTHLY	5,300.61	5,565.37	5,844.35	6,135.77	6,443.18
			ANNUAL	63,607.25	66,784.42	70,132.17	73,629.18	77,318.10
		3	HOURLY	29.83	31.32	32.89	34.54	36.26
			MONTHLY	5,170.89	5,428.55	5,700.42	5,986.51	6,285.03
			ANNUAL	62,050.66	65,142.53	68,404.99	71,838.03	75,420.34
210	Accountant	1	HOURLY	33.20	34.87	36.60	38.42	40.34
			MONTHLY	5,755.51	6,043.37	6,343.67	6,659.96	6,992.25
			ANNUAL	69,066.01	72,520.37	76,124.00	79,919.54	83,906.99
		2	HOURLY	32.40	34.00	35.71	37.48	39.36
			MONTHLY	5,615.12	5,894.11	6,189.08	6,496.48	6,821.67
			ANNUAL	67,381.47	70,729.22	74,268.88	77,957.80	81,859.96
		3	HOURLY	31.61	33.18	34.82	36.58	38.40
			MONTHLY	5,478.30	5,751.95	6,036.26	6,340.11	6,656.41
			ANNUAL	65,739.58	69,023.36	72,435.08	76,081.36	79,876.89
195	Associate Planner	1	HOURLY	33.29	34.96	36.69	38.55	40.44
			MONTHLY	5,769.72	6,059.36	6,359.66	6,681.29	7,010.02
			ANNUAL	69,236.59	72,712.28	76,315.91	80,175.42	84,120.22
		2	HOURLY	32.48	34.10	35.81	37.59	39.48
			MONTHLY	5,629.34	5,910.09	6,206.85	6,516.03	6,842.99
			ANNUAL	67,552.06	70,921.13	74,482.11	78,192.36	82,115.84
		3	HOURLY	31.69	33.27	34.93	36.67	38.53
			MONTHLY	5,492.52	5,766.17	6,054.03	6,356.11	6,677.73
			ANNUAL	65,910.17	69,193.95	72,648.31	76,273.27	80,132.77

**CALIFORNIA TEAMSTERS 911
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220	Management Analyst	1	HOURLY	37.35	39.21	41.17	43.23	45.39
			MONTHLY	6,473.39	6,796.79	7,136.18	7,493.35	7,868.28
			ANNUAL	77,680.60	81,561.43	85,634.17	89,920.15	94,419.35
		2	HOURLY	36.43	38.25	40.17	42.17	44.29
			MONTHLY	6,315.24	6,629.76	6,962.04	7,310.32	7,676.37
			ANNUAL	75,782.83	79,557.05	83,544.49	87,723.85	92,116.44
		3	HOURLY	35.54	37.32	39.18	41.14	43.20
			MONTHLY	6,160.65	6,468.05	6,791.46	7,130.86	7,488.01
			ANNUAL	73,927.71	77,616.63	81,497.46	85,570.20	89,856.18

CITY OF LOS ALAMITOS
HOURLY RATE SCHEDULE
Effective July 4, 2021

CLASS CODE	CLASSIFICATION TITLE	STEP A	STEP B	STEP C	STEP D	STEP E
905	Recreation Leader	14.00	14.70	15.44	16.21	17.02
921	Senior Recreation Leader	15.00	15.75	16.54	17.37	18.24
931	Recreation Specialist	15.80	16.59	17.41	18.29	19.20
955	Community Services Coordinator	18.50	19.43	20.40	21.42	22.49
910	Lifeguard	14.00	14.70	15.44	16.21	17.02
925	Water Safety Instructor I	14.00	14.70	15.44	16.21	17.02
930	Asst. Pool Manager/Sr. Lifeguard	15.80	16.59	17.41	18.29	19.20
935	Water Safety Instructor II	15.00	15.75	16.54	17.37	18.24
920	Police Aide/Cadet	15.30	16.07	16.87	17.71	18.60
945	Police Investigator	15.80	16.59	17.42	18.29	19.20
946	Police Reserve	15.80	16.59	17.42	18.29	19.20
965	Police Recruit	22.00				
970	Photo Enforcement Officer	28.79	30.23	31.75	33.33	35.00
983	Emergency Services Coordinator	32.92	34.57	36.29	38.11	40.00
940	Account Clerk	14.00	14.70	15.44	16.21	17.02
941	Administrative Intern	14.00	14.70	15.44	16.21	17.02
944	Clerical Assistant	16.25	17.06	17.91	18.81	19.75
947	Receptionist	15.64	16.42	17.24	18.11	19.00
960	Maintenance Worker	17.30	18.17	19.07	20.03	22.08
948	Department Secretary	22.83	23.98	25.17	26.43	27.76
971	Code Enforcement Officer	22.83	23.98	25.17	26.43	27.76
951	Deputy City Clerk	27.72	29.11	30.56	32.09	33.69
978	Senior Code Enforcement Officer	29.15	30.61	32.14	33.75	35.44
981	Special Projects Coordinator	38.20	40.11	42.12	44.22	46.44
982	Fiscal Sustainability Manager	47.44	52.18	56.92	61.03	66.40