

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>COMMUNITY SERVICES</b>	<b>GENERAL FUND CDBG</b>	<b>4,998,473 46,767</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
Community Services Admin	324,681	325,874	301,306	298,332
Contract Classes	339,073	344,400	338,481	349,798
Facilities Management	149,787	175,232	174,077	150,691
Recreation	330,255	343,206	333,760	365,090
Community Events	196,511	186,291	184,134	215,630
Gymnasium	320,153	308,868	291,530	346,090
Activity Center	323,536	335,337	316,524	470,357
Family Services	211,203	111,764	113,697	83,665
Communications	313,928	306,181	306,181	303,407
Aquatics	2,331,822	2,272,578	2,375,386	2,462,179
<b>Total</b>	<b>4,840,949</b>	<b>4,709,731</b>	<b>4,735,076</b>	<b>5,045,240</b>

**OVERVIEW COMMENTARY**

The Department is responsible for the development and maintenance of community services, which contribute to the fulfillment of La Mirada's cultural, recreational and social needs. Community Services coordinates efforts between the City, residents and other agencies to expand La Mirada's recreation and social opportunities; plans and administers City park and recreation programs; disseminates information to help residents obtain maximum benefits from services available to the community; coordinates social services; conducts programs to make life better in La Mirada; and assists in strengthening community identity and citizen understanding of local government.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY SERVICES ADMIN</b>	<b>001301</b>

**ACTIVITY COMMENTARY**

The Community Services Department strives to make life better for La Mirada residents through community events, contract classes, youth sports, aquatics, facility reservations, volunteers, gymnasium programs, senior services, social services, and activities. The Department provides services at the La Mirada Resource Center, Activity Center, Community Gymnasium, Splash! Regional Aquatics Center and the City's extensive park system. The Department seeks to involve the entire La Mirada community in anticipating trends in recreational, educational, and social service needs, and respond with innovative programs services, and events.

**GOALS FOR FISCAL YEAR 2014-15**

The primary goal of Community Services Administration is to provide services, programs, and facilities that effectively address the recreational and social service needs of the community. Additional goals are: begin implementing goals underlined in the Community Services Master Plan update that focus on providing a comprehensive assortment of programs and services to meet the diverse needs of La Mirada residents; to pursue funding assistance through partnerships and grants for department operations; to enhance revenues and control expenditures to decrease General Fund contribution for classes, events, and programs; provide administrative support to the Community Services Commission, Athletic Council, Historical Preservation Advisory Council, Senior and Youth Councils.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>	<b>001301</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.20)	29,138	29,709	29,760	30,036
5001 Community Services Supv (.40)	-	-	-	28,985
5001 Administrative Analyst I (.50)	56,894	58,160	57,516	32,878
5001 Department Secretary (.50)	26,415	27,733	27,833	28,039
5001 Deputy City Clerk	11,432	11,561	12,054	-
5002 Wages-Hourly	1,742	25,051	21,000	29,051
5004 Overtime	1,402	1,200	1,200	1,200
5100.1 Benefits-Permanent	80,290	82,268	82,268	77,959
5100.2 Benefits-Hourly	535	4,258	2,730	3,937
<b>Total Personnel</b>	<b>207,848</b>	<b>239,940</b>	<b>234,361</b>	<b>232,085</b>
<b>Operations:</b>				
5220 Contract Services	36,463	15,000	2,900	-
5320 Repair and Maintenance	1,445	1,200	1,200	1,200
5330 Rentals	1,771	3,300	3,115	3,300
5340 Equipment Replacement Charge	19,207	-	-	-
5400 Other Services	47,378	51,687	45,550	48,500
5410 Communications	456	347	575	347
5440 Dues and Memberships	1,445	2,500	2,580	2,500
5441 Travel and Conference	1,516	1,700	1,200	1,700
5450 Auto Allowance and Mileage	132	400	250	400
5500 Supplies	5,958	9,000	9,000	7,500
5501 Uniforms	1,062	800	575	800
<b>Total Operations</b>	<b>116,833</b>	<b>85,934</b>	<b>66,945</b>	<b>66,247</b>
<b>Total</b>	<b>324,681</b>	<b>325,874</b>	<b>301,306</b>	<b>298,332</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>CONTRACT CLASSES</b>	<b>ACTIVITY</b> <b>001302</b>
----------------------------------------------	--------------------------------------------------	----------------------------------

**ACTIVITY COMMENTARY**

The Contract Class activity provides a comprehensive variety of recreational and educational opportunities for residents of all ages with over 2,400 contract class sessions offered annually. Contract classes are designed to make life better encouraging physical activity, providing mental stimulation, and affording opportunities for social interaction. Class offerings are continually evaluated to ensure responsiveness to residents' needs and interests. Contract classes are intended to be largely self-supporting through user fees.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Contract Classes activity include: Research and address new areas of community interest so as to provide proper class offerings, evaluate current contract classes to ensure programs are sufficiently meeting the needs of the community, increase, increase overall participation in contract classes by 5%, and develop additional partnerships with local agencies for development and expansion of contract class opportunities.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>CONTRACT CLASSES</b>	<b>001302</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.10)	14,275	14,854	14,803	15,018
5001 Community Services Supv (.05)	3,693	4,008	4,221	4,052
5001 Community Services Coord (.30)	18,259	19,508	19,343	19,727
5001 Community Services Tech (.20)	-	-	-	12,029
5002 Wages-Hourly	68,797	64,032	64,150	65,824
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	23,421	24,824	28,824	33,037
5100.2 Benefits-Hourly	11,411	10,619	8,340	8,556
<b>Total Personnel</b>	<b>139,856</b>	<b>137,845</b>	<b>139,681</b>	<b>158,243</b>
<b>Operations:</b>				
5220 Contract Services	145,359	145,000	145,000	130,000
5400 Other Services	42,309	48,000	41,550	48,000
5410 Communications	216	230	215	230
5441 Travel and Conference	30	500	350	500
5450 Auto Allowance and Mileage	188	325	185	325
5500 Supplies	11,115	12,500	11,500	12,500
<b>Total Operations</b>	<b>199,217</b>	<b>206,555</b>	<b>198,800</b>	<b>191,555</b>
<b>Total</b>	<b>339,073</b>	<b>344,400</b>	<b>338,481</b>	<b>349,798</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>FACILITIES MANAGEMENT</b>	<b>001303</b>

**ACTIVITY COMMENTARY**

Facilities Management is responsible for scheduling the use of City-owned facilities, and providing supervisory oversight of facility reservation and bookings. Requests are received for meetings, weddings, receptions, banquets, private parties, and picnics. Facilities Management scheduled over 1,100 reservations annually, which accommodates La Mirada residents, local Non-profit organizations, the Norwalk – La Mirada Unified School District, Los Angeles County Sherriff and Fire Departments, as well as Los Angeles County and Orange County residents.

**GOALS FOR FISCAL YEAR 2014-15**

The goals for the Facilities Management activity are to provide efficient scheduling and processing of facility reservation requests and update current marketing material in an effort to increase facility reservation revenues by 10%.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>FACILITIES MANAGEMENT</b>	<b>001303</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
Personnel:				
5001 Community Services Dir (.10)	14,233	14,854	14,872	15,018
5001 Administrative Analyst I (.30)	-	-	-	19,720
5001 Community Services Coor (.25)	15,138	16,257	16,240	-
5002 Wages-Hourly	72,438	70,055	70,050	72,196
5004 Overtime	-	100	-	100
5100.1 Benefits-Permanent	18,988	20,128	20,128	22,580
5100.2 Benefits-Hourly	12,007	11,655	9,107	9,398
<b>Total Personnel</b>	<b>132,804</b>	<b>133,049</b>	<b>130,397</b>	<b>139,011</b>
Operations:				
5220 Contract Services	11,551	10,000	12,000	10,000
5330 Rentals	5,205	-	-	-
5410 Communications	168	180	180	180
5450 Auto Allowance and Mileage	12	-	-	-
5500 Supplies	47	32,003	31,500	1,500
<b>Total Operations</b>	<b>16,983</b>	<b>42,183</b>	<b>43,680</b>	<b>11,680</b>
<b>Total</b>	<b>149,787</b>	<b>175,232</b>	<b>174,077</b>	<b>150,691</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>RECREATION</b>	<b>001304</b>

**ACTIVITY COMMENTARY**

The Reaction component of the department provides a wide variety of activities, activities include, summer day camp, the Positive Alternatives and Recreation for Kids (PARK) program, and Tiny Tots programming. Programs are designed and staffed to provide opportunities to experience and learn positive social interaction skills in a safe and controlled environment.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Recreation component are to provide recreational opportunities and services in an environment that enables and encourages youth to succeed; enhance the PARK program by expanding the "Healthy Active Children in La Mirada" program to all program sites; seek alternate funding sources to address fiscal constraints and increase programs offered; and increase participation in the Tiny Tots by 60 students as well as increase revenue by \$12,000.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>RECREATION</b>	<b>001304</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv (.20)	-	13,586	13,587	14,493
5001 Administrative Analyst I (.40)	-	-	-	26,293
5001 Department Secretary (.20)	10,473	11,094	11,155	11,216
5001 Comm. Services Coord (.25)	27,653	16,257	16,192	-
5002 Wages-Hourly	206,513	221,113	218,500	229,552
5004 Overtime	141	250	145	250
5100.1 Benefits-Permanent	24,659	26,484	26,484	33,801
5100.2 Benefits-Hourly	34,175	36,710	28,405	29,874
<b>Total Personnel</b>	<b>303,614</b>	<b>325,494</b>	<b>314,468</b>	<b>345,478</b>
<b>Operations:</b>				
5220 Contract Services	11,662	8,100	9,379	10,000
5330 Rentals	40	-	-	-
5410 Communications	454	212	230	212
5441 Travel and Conference	4,030	200	333	200
5450 Auto Allowance and Mileage	50	200	300	200
5500 Supplies	9,198	7,500	7,700	7,500
5501 Uniforms	1,207	1,500	1,350	1,500
<b>Total Operations</b>	<b>26,641</b>	<b>17,712</b>	<b>19,292</b>	<b>19,612</b>
<b>Total</b>	<b>330,255</b>	<b>343,206</b>	<b>333,760</b>	<b>365,090</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY EVENTS</b>	<b>001305</b>

**ACTIVITY COMMENTARY**

Community-wide special events are designed for families and are offered to the entire community to celebrate the best of La Mirada's present and past. Community events includes such programs as the Chili Holiday Event, Concerts Under the Stars, Easter event, Halloweenfest, Independence Celebration, Memorial Day events, Father/Daughter Dance, Santa's Visits, Mother/Daughter Tea, Spring Beautification, Stroll in the Park, Youth in Government, Veterans Day Observance and the new Military Banner recognition program.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Community Events activity are: provide La Mirada residents with family-oriented community event that help make life better through a variety of cultural, recreational, and seasonal celebrations; and to develop additional partnerships with local agencies and business in an effort to reduce general fund expenditures by 10%.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY EVENTS</b>	<b>001305</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv 2 (.30)	7,820	21,602	20,389	22,597
5001 Comm. Services Coord (.20)	24,591	13,005	12,345	13,151
5001 Administrative Analyst I (.20)	-	-	-	13,147
5001 Department Secretary (.20)	10,504	11,094	10,480	11,216
5001 House Manager	416	-	416	-
5001 Lighting Engineer	482	-	482	-
5001 Sound Engineer	603	-	603	-
5001 Master Carpenter	529	-	529	-
5002 Wages-Hourly	26,817	21,669	22,931	23,348
5004 Overtime	140	-	141	-
5100.1 Benefits-Permanent	29,068	29,567	27,868	39,072
5100.2 Benefits-Hourly	4,469	3,629	2,744	3,035
<b>Total Personnel</b>	<b>105,439</b>	<b>100,566</b>	<b>98,928</b>	<b>125,566</b>
<b>Operations:</b>				
5220 Contract Services	47,473	39,200	38,520	40,760
5330 Rentals	15,308	13,565	16,350	17,380
5400 Other Services	7,557	10,625	8,270	9,439
5410 Communications	278	130	250	130
5441 Conference	39	-	-	-
5450 Auto Allowance and Mileage	162	400	440	400
5500 Supplies	20,255	21,805	21,376	21,955
<b>Total Operations</b>	<b>91,072</b>	<b>85,725</b>	<b>85,206</b>	<b>90,064</b>
<b>Total</b>	<b>196,511</b>	<b>186,291</b>	<b>184,134</b>	<b>215,630</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GYMNASIUM	001306

**ACTIVITY COMMENTARY**

The La Mirada Community Gymnasium provides youth and adult sports programs including basketball, volleyball, indoor soccer, table tennis, flag football, and physical conditioning. Recreational sports programs, facility reservations, and social events such as middle school dances are offered. Gymnasium "open" time is designated for patrons of all ages for basketball, table tennis, and cardio fitness equipment. The Gymnasium provides programs that train volunteers to coach various youth sports. The Gymnasium's allocation and sharing of gym space with the high school has also served as major component in the partnership between the City and the School District.

**GOALS FOR FISCAL YEAR 2014-15**

The goal of the Gymnasium is to continue to provide quality recreational sports and fitness programs serving youth, adults, and seniors; advocate health and wellness through sports and fitness; increase facility reservations through an enhanced marketing plan; and achieve enrollment of 1,600 kids in youth league programs.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>GYMNASIUM</b>	<b>001306</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Coord (.50)	-	-	-	32,878
5001 Administrative Analyst I (.50)	31,726	32,520	32,520	-
5002 Wages-Hourly	119,532	118,874	111,783	123,175
5004 Overtime	-	400	-	400
5100.1 Benefits-Permanent	20,512	21,039	21,039	21,371
5100.2 Benefits-Hourly	19,768	19,824	14,532	16,072
<b>Total Personnel</b>	<b>191,538</b>	<b>192,657</b>	<b>179,874</b>	<b>193,895</b>
<b>Operations:</b>				
5220 Contract Services	31,204	29,590	29,914	62,632
5311 Utilities: Electric	22,814	25,000	23,500	23,500
5312 Utilities-Gas	1,162	2,000	1,050	1,400
5313 Utilities-Water	7,150	7,000	7,000	7,000
5320 Repair and Maintenance	11,677	12,500	5,000	10,500
5350 Security System	3,178	4,000	2,575	3,000
5410 Communications	16,617	3,121	11,275	11,275
5440 Dues and Memberships	-	200	200	200
5441 Travel and Conference	244	300	300	300
5500 Supplies	27,649	27,300	25,742	27,288
5500.2 Building Supplies	6,080	4,200	4,100	4,100
5501 Uniforms	840	1,000	1,000	1,000
<b>Total Operations</b>	<b>128,615</b>	<b>116,211</b>	<b>111,656</b>	<b>152,195</b>
<b>Total</b>	<b>320,153</b>	<b>308,868</b>	<b>291,530</b>	<b>346,090</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>ACTIVITYCENTER</b>	<b>001307,221223</b>

**ACTIVITY COMMENTARY**

The Activity Center provides a variety of programs and services for senior, adults, youth, and those with developmental and physical special needs. The facility offers special events, recreational classes, educational programs, and health promotion services designated to enrich the overall health and wellness of the community. The Activity Center houses the SeniorNet Learning Center, Meals on Wheels, SASSFA's Senior Nutrition program, Volunteers in Action, Helping Hands, Leaders in Training, and health clinics. Programs and services offered at the Activity Center are designated to strengthen and complement existing programs in the community.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Activity Center are: enhance and expand older adult and adaptive services; increase participation in Activity Center programs by 10%, and increase the use of volunteers in all city programs. Additionally, continued efforts to build new and strengthen existing partnerships with sponsors and social services providers to offset costs will be a focus during the upcoming Fiscal Year.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>ACTIVITY CENTER</b>	<b>001307 221223</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	17,036	14,854	14,854	15,018
5001 Community Services Supv (.85)	63,446	68,131	65,975	68,880
5001 Housing Technician II (.11)	2,325	6,250	5,383	6,952
5001 Comm. Services Tech (.80)	-	-	-	48,113
5002 Wages-Hourly	83,922	90,154	81,205	90,856
5100.1 Benefits-Permanent	53,053	57,732	53,118	90,327
5100.2 Benefits-Hourly	13,907	14,951	12,614	11,811
<b>Total Personnel</b>	<b>233,689</b>	<b>252,072</b>	<b>233,149</b>	<b>331,957</b>
<b>Operations:</b>				
5220 Contract Services	22,402	17,080	18,500	69,100
5311 Utilities-Electric	29,938	31,150	31,150	31,150
5312 Utilities-Gas	3,336	2,800	2,400	2,800
5313 Utilities-Water	5,032	7,750	6,000	7,750
5320 Repair and Maintenance	5,007	2,400	2,450	2,400
5330 Rentals	565	-	-	-
5350 Security System	2,331	2,000	2,000	2,000
5410 Communications	4,031	635	3,800	3,750
5440 Dues and Memberships	1,391	650	450	650
5441 Travel and Conference	1,133	700	801	700
5450 Auto Allowance	1,306	1,400	1,381	1,400
5500 Supplies	9,459	9,000	8,750	9,000
5500.2 Building Supplies	3,076	7,000	5,000	7,000
5501 Uniforms	840	700	693	700
<b>Total Operations</b>	<b>89,847</b>	<b>83,265</b>	<b>83,375</b>	<b>138,400</b>
<b>Total</b>	<b>323,536</b>	<b>335,337</b>	<b>316,524</b>	<b>470,357</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>FAMILY SERVICES</b>	<b>001308</b>

**ACTIVITY COMMENTARY**

Family Services provides social services information and referrals to service providers designated to make life better for La Mirada residents. Services include family health services, the Helping Hands program, information and referral, employment related services, and funding to partner agencies providing direct service.

**GOALS FOR FISCAL YEAR 2014-15**

The goals for the Family Services activity are: Provide up-to-date and comprehensive information related to social service providers and programs and make the information available at all City facilities; expand employment services by working with regional agencies to development employment workshops, and develop partnerships with local and regional service clubs to enhance the Helping Hand program.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>FAMILY SERVICES</b>	<b>001308</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	14,492	14,854	14,994	15,018
5001 Community Services Supv (.20)	-	40,759	40,899	14,493
5001 Administrative Analyst I (.10)	-	-	-	6,574
5001 Department Secretary (.10)	5,252	5,547	5,687	5,608
5001 Community Services Coor (.60)	37,436	-	-	-
5002 Wages-Hourly	5,269	2,831	2,826	2,020
5004 Overtime	71	80	72	80
5100.1 Benefits-Permanent	36,976	39,463	40,664	27,100
5100.2 Benefits-Hourly	876	469	367	273
<b>Total Personnel</b>	<b>100,372</b>	<b>104,003</b>	<b>105,509</b>	<b>71,165</b>
<b>Operations:</b>				
5220 Contract Services	103,381	5,000	1,950	5,000
5410 Communications	6,158	1,061	4,750	6,000
5441 Travel and Conference	-	200	200	200
5450 Auto Allowance	-	-	863	800
5500 Supplies	1,292	1,500	425	500
<b>Total Operations</b>	<b>110,831</b>	<b>7,761</b>	<b>8,188</b>	<b>12,500</b>
<b>Total</b>	<b>211,203</b>	<b>111,764</b>	<b>113,697</b>	<b>83,665</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNICATIONS</b>	<b>001309</b>

**ACTIVITY COMMENTARY**

The Communications activity is designed to increase community awareness and understanding of City policies, programs and services, and to promote community participation in local activities through the publication of City newsletters, news releases, web pages and other public information materials.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Communications activity are: provide a resource for residents to access public information by publishing quarterly and monthly issues of La Mirada Living; provide support for the development and production of the City's marketing and promotional materials; prepare news releases and publications related to City projects, services, programs and events; and respond to changes in technology by enhancing and maintaining the City's website and other electronic publications.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNICATIONS</b>	<b>001309</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.15)	21,738	22,281	22,780	22,527
5001 Graphics Specialist (.90)	61,586	63,127	62,628	57,438
5002 Wages-Hourly	41,330	52,767	52,767	60,984
5004 Overtime	-	400	400	400
5100.1 Benefits-Permanent	53,871	55,256	55,256	51,978
5100.2 Benefits-Hourly	6,851	8,750	8,750	7,981
<b>Total Personnel</b>	<b>185,376</b>	<b>202,581</b>	<b>202,581</b>	<b>201,307</b>
<b>Operations:</b>				
5210 Professional Services	500	-	-	-
5320 Repair and Maintenance	1,031	1,500	1,500	1,500
5340 Equipment Replacement Charge	9,355	-	-	-
5400 Other Services	63,120	40,000	40,000	45,000
5410 Communications	72	100	100	100
5430 Advertising and Promos	6,783	11,000	11,000	3,000
5440 Dues and Membership	2,250	1,000	1,000	2,500
5500 Supplies	45,441	50,000	50,000	50,000
<b>Total Operations</b>	<b>128,552</b>	<b>103,600</b>	<b>103,600</b>	<b>102,100</b>
<b>Total</b>	<b>313,928</b>	<b>306,181</b>	<b>306,181</b>	<b>303,407</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>AQUATICS</b>	<b>ACTIVITY</b> <b>001310</b>
----------------------------------------------	------------------------------------------	----------------------------------

**ACTIVITY COMMENTARY**

The award winning Splash! La Mirada Regional Aquatics Center continually strives to meet the recreational, instructional, competitive, and therapeutic aquatic needs of the community. The purpose of the Aquatics Center is to teach, promote, and encourage excellence in all aquatic disciplines, and promote water safety. The Aquatics Center enables patrons of all ages and abilities to enjoy a safe, healthy, and positive recreation environment. The state-of-the art facility features a 50-meter and 25-yard pool suitable for the community's competitive and recreational needs. The facility also features family fun for components including spray areas, slides, play structures, and a zero depth beach entry, a lazy river and spa.

**GOALS FOR FISCAL YEAR 2014-15**

The goals for the Aquatics Center are to continue to increase attendance while generating revenue that covers the cost of operations. In addition, program and class offerings will be evaluated to ensure pool space and time is utilized to its full potential. Lastly, a full facility inspection will be performed so as to assess the needs in facility operations, repairs and expansion.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>AQUATICS</b>	<b>001310</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.25)	36,230	37,136	37,135	37,544
5001 Aquatics Supervisor	78,200	80,154	80,154	81,036
5001 Maintenance III	43,947	45,047	45,046	60,724
5002 Wages-Hourly	896,811	881,444	960,059	982,893
5004 Overtime	2,437	1,000	1,500	1,500
5100.1 Benefits-Permanent	102,427	105,026	105,026	116,547
5100.2 Benefits-Hourly	148,902	146,309	122,864	127,972
<b>Total Personnel</b>	<b>1,308,954</b>	<b>1,296,116</b>	<b>1,351,784</b>	<b>1,408,217</b>
<b>Operations:</b>				
5220 Contract Services	140,386	110,000	182,817	208,500
5311 Utilities: Electric	222,228	202,000	225,825	202,000
5312 Utilities: Gas	50,178	65,000	51,734	65,000
5313 Utilities: Water	69,077	75,000	62,715	75,000
5320 Repair and Maintenance	101,133	110,000	130,173	105,000
5330 Rentals	4,557	6,000	5,494	6,000
5340 Equipment Replacement Charge	2,345	-	-	-
5350 Security System	17,812	24,000	19,191	24,000
5400 Other Services	3,386	9,250	4,605	9,250
5410 Communications	2,261	1,212	1,967	1,212
5430 Advertising and Promos	74	-	-	17,000
5440 Dues and Memberships	1,155	2,000	2,820	2,000
5441 Travel and Conference	7,712	5,000	4,876	5,000
5450 Auto Allowance	1,529	2,000	1,780	2,000
5500 Supplies	99,885	75,000	75,352	80,000
5500.2 Building Supplies	36,432	35,000	35,000	35,000
5500.5 Chemicals	130,735	125,000	116,253	110,000
5500.6 Aquatic Store Supplies	126,702	120,000	97,000	97,000
5501 Uniforms	5,281	10,000	6,000	10,000
<b>Total Operations</b>	<b>1,022,868</b>	<b>976,462</b>	<b>1,023,602</b>	<b>1,053,962</b>
<b>Total</b>	<b>2,331,822</b>	<b>2,272,578</b>	<b>2,375,386</b>	<b>2,462,179</b>

