

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY SERVICES	GENERAL FUND CDBG	4,435,416 38,782

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Community Services Admin	272,446	289,420	265,328	291,997
Contract Classes	380,097	361,094	359,127	354,625
Facilities Management	164,704	132,921	142,435	133,945
Recreation	340,911	361,263	358,607	334,597
Community Events	164,829	167,619	173,808	170,044
Gymnasium	277,216	295,674	295,046	294,665
Activity Center	339,610	345,972	307,056	316,642
Family Services	242,789	289,651	250,583	204,530
Communications	331,807	365,721	326,780	345,606
Aquatics	1,971,285	2,139,238	2,128,408	2,027,547
Total	4,485,694	4,748,573	4,607,178	4,474,198

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 ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN	001301

ACTIVITY COMMENTARY

The Community Services Department strives to make life better for La Mirada residents through community events, contract classes, youth sports, facility reservations, gymnasium programs, senior services, social services, and other activities. The Department provides services at the La Mirada Resource Center, Activity Center, Community Gymnasium, Splash! La Mirada 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 2012-2013

The primary goal of Community Services Administration is to provide services, programs, and facilities that effectively address the recreational, wellness and social service needs of the community. Additional goals are: to provide 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, and to provide administrative support to the Community Services Commission and La Mirada Foundation.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY SERVICES ADMINISTRATION	001301

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Dir (.20)	26,231	27,343	25,705	28,984
5001 Administrative Analyst I	-	-	-	56,740
5001 Deputy City Clerk (.20)	-	-	-	11,278
5001 Department Secretary (.50)	15,339	10,505	9,115	26,261
5001 Community Services Manager	11,963	-	-	-
5001 Administrative Aide	5,373	50,840	48,853	-
5001 Secretary (.50)	24,206	24,740	23,139	-
5002 Wages-Hourly	34,900	10,300	-	-
5004 Overtime	1,272	650	1,083	650
5100.1 Benefits-Permanent	56,068	74,800	68,763	76,780
5100.2 Benefits-Hourly	6,050	1,825	-	-
Total Personnel	181,402	201,003	176,658	200,693
Operations:				
5220 Contract Services	309	-	-	-
5320 Repair and Maintenance	1,160	2,000	1,250	1,200
5330 Rentals	3,335	3,300	3,335	3,300
5340 Equipment Replacement Charge	19,009	19,270	19,285	19,270
5400 Other Services	51,687	50,000	51,500	51,687
5410 Communications	361	347	100	347
5440 Dues and Memberships	2,806	2,500	2,500	2,500
5441 Travel and Conference	1,638	1,500	1,500	1,700
5450 Auto Allowance and Mileage	579	800	500	800
5500 Supplies	8,660	7,200	7,200	9,000
5501 Uniforms	1,500	1,500	1,500	1,500
Total Operations	91,044	88,417	88,670	91,304
Total	272,446	289,420	265,328	291,997

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE CONTRACT CLASSES	ACTIVITY 001302
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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 by 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 2012-2013

The goals of the Contract class activity include: increase class offerings to all members of the community, including those with special needs; increase overall participation in contract classes by 10%, increase recovery of City's costs for providing contract classes by 10%, and develop additional partnerships with local agencies for development and expansion of contract class opportunities.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	CONTRACT CLASSES	001302

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Dir (.10)	12,957	13,672	13,672	14,492
5001 Community Services Supv (.05)	3,512	3,911	3,910	3,910
5001 Community Services Coor (.30)	17,984	18,476	18,476	18,476
5001 Community Services Manager	3,758	-	-	-
5001 Community Services Technician	10,996	-	-	-
5001 Department Secretary	4,911	-	-	-
5002 Wages-Hourly	59,618	61,800	64,258	61,690
5004 Overtime	320	-	13	-
5100.1 Benefits-Permanent	36,469	23,779	23,044	24,319
5100.2 Benefits-Hourly	10,239	10,301	10,924	10,283
Total Personnel	160,764	131,939	134,297	133,170
Operations:				
5220 Contract Services	174,035	180,000	180,000	175,000
5400 Other Services	29,661	30,400	30,000	30,400
5410 Communications	235	230	230	230
5441 Travel and Conference	151	500	300	500
5450 Auto Allowance and Mileage	277	325	300	325
5500 Supplies	14,974	17,700	14,000	15,000
Total Operations	219,333	229,155	224,830	221,455
Total	380,097	361,094	359,127	354,625

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2012-2013

The goals for the Facility Management activity are to provide efficient scheduling and processing of facility reservation requests; update the fee schedule pertaining to facility; and update the current marketing material in an effort to increase facility reservation revenues by 15%.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Dir (.10)	12,924	13,672	13,470	14,492
5001 Community Services Coor (.25)	14,906	15,397	15,169	15,397
5001 Community Services Manager	3,725	-	-	-
5001 Community Services Technician	5,957	-	-	-
5001 Department Secretary	4,872	-	-	-
5002 Wages-Hourly	61,292	67,980	67,980	67,690
5004 Overtime	372	100	-	100
5100.1 Benefits-Permanent	28,563	19,169	18,659	19,711
5100.2 Benefits-Hourly	10,561	11,348	11,557	11,300
Total Personnel	143,172	127,666	126,835	128,690
Operations:				
5220 Contract Services	-	3,575	13,920	3,575
5330 Rentals	19,625	-	-	-
5410 Communications	185	180	180	180
5450 Auto Allowance and Mileage	155	-	-	-
5500 Supplies	1,567	1,500	1,500	1,500
Total Operations	21,532	5,255	15,600	5,255
Total	164,704	132,921	142,435	133,945

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE RECREATION	ACTIVITY 001304
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ACTIVITY COMMENTARY

Recreation provides a wide variety of activities for youth. These activities include excursions, summer day camp, the Positive Alternatives and Recreation for Kids (PARK) programs, Leaders in Training (LIT) 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 2012-2013

The goals for the Recreation activity are: provide recreational opportunities and services for youth in an environment that enables and encourages them to grow and succeed; enhance the PARK program with the addition of health and wellness activities to all sites; increase Tiny Tot participation registration by 10% as well increase revenue by \$6,000; seek alternate funding sources to address fiscal constraints and increase programs offered.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	RECREATION	001304

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Comm. Services Coord (2) (.45)	26,389	27,017	26,618	27,715
5001 Department Secretary (.20)	5,302	-	-	10,504
5001 Secretary (.20)	9,895	9,896	9,750	-
5001 Community Services Technician	4,903	-	-	-
5002 Wages-Hourly	211,859	233,398	232,343	212,925
5004 Overtime	423	250	268	250
5100.1 Benefits-Permanent	31,328	24,343	23,482	24,803
5100.2 Benefits-Hourly	36,101	38,947	39,498	35,488
Total Personnel	326,200	333,851	331,959	311,685
Operations:				
5220 Contract Services	2,211	11,500	11,500	11,500
5410 Communications	1,116	212	937	212
5441 Travel and Conference	190	200	200	200
5450 Auto Allowance and Mileage	-	-	38	-
5500 Supplies	9,499	14,000	12,473	9,500
5501 Uniforms	1,695	1,500	1,500	1,500
Total Operations	14,711	27,412	26,648	22,912
Total	340,911	361,263	358,607	334,597

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE COMMUNITY EVENTS	ACTIVITY 001305
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ACTIVITY COMMENTARY

Community-wide special events are designed for families and are offered to the entire community to celebrate La Mirada. Community events include such programs as the Holiday Celebration, Concerts Under the Stars, Easter event, Halloweenfest, Independence Day Celebration, Memorial Day event, Father/Daughter Dance, Santa Visits, Mother/Daughter Tea, Spring Beautification, Stroll in the Park, Youth in Government, and Veterans Day Observance.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the community Events activity are: provide La Mirada residents with family-oriented community events that 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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Supv (.10)	7,699	7,821	7,704	7,820
5001 Comm. Services Coord (2) (.40)	23,280	23,939	23,585	24,636
5001 Department Secretary (.20)	-	-	-	10,504
5001 Secretary (.20)	9,884	9,896	9,750	-
5002 Wages-Hourly	19,688	18,798	18,400	18,250
5004 Overtime	153	200	175	200
5100.1 Benefits-Permanent	27,535	27,469	27,180	27,929
5100.2 Benefits-Hourly	3,618	3,166	2,730	3,075
Total Personnel	91,857	91,289	89,524	92,414
Operations:				
5220 Contract Services	28,736	31,000	32,372	32,300
5330 Rentals	17,599	20,000	19,870	20,000
5400 Other Services	1,838	2,800	11,190	2,800
5410 Communications	230	130	135	130
5450 Auto Allowance and Mileage	150	400	175	400
5500 Supplies	24,419	22,000	20,542	22,000
Total Operations	72,972	76,330	84,284	77,630
Total	164,829	167,619	173,808	170,044

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

<p>FUNCTION COMMUNITY SERVICES</p>	<p>ACTIVITY TITLE ACTIVITY CENTER</p>	<p>ACTIVITY 001307,221223</p>
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ACTIVITY COMMENTARY

The Activity Center provides a variety of programs and services for seniors, adults and youth. The facility offers special events, recreational classes, educational programs, volunteer opportunities, social service referrals, and health and wellness services designated to make life better for the community. The Activity Center houses the SeniorNet Learning Center, Meals on Wheels, SASSFA's Senior Nutrition program, AARP's Income Tax Assistance program, Volunteers in Action, Helping Hands, special events, annual Health Fair, and health clinics. Programs and services offered at the Activity Center are designated to complement existing programs in the community.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Activity Center are: enhance and expand older adult programming; enhance and expand adaptive programming for individuals of all ages, increase participation in Activity Center activities by 5%, and increase the use of volunteers in Activity Center front desk operations, Senior Nutrition and Tax Assistance programs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	ACTIVITY CENTER	001307 221223

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Director (.10)	13,246	13,672	13,470	14,492
5001 Community Services Supv (.85)	64,616	66,468	62,201	66,468
5001 Housing Technician II (.04)	-	-	-	2,440
5001 Community Services Manager	3,263	-	-	-
5002 Wages-Hourly	99,003	93,689	78,262	72,913
5100.1 Benefits-Permanent	54,640	52,848	53,530	54,998
5100.2 Benefits-Hourly	16,967	15,672	13,322	12,096
Total Personnel	251,735	242,349	220,785	223,407
Operations:				
5210 Professional Services	109	-	-	-
5220 Contract Services	17,779	4,100	14,282	4,100
5311 Utilities-Electric	33,423	29,000	30,350	34,000
5312 Utilities-Gas	2,803	2,700	2,469	2,800
5313 Utilities-Water	-	7,750	4,208	7,750
5320 Repair and Maintenance	6,845	18,588	5,011	7,000
5330 Rentals	3,088	3,100	3,067	3,100
5350 Security System	1,434	2,000	1,719	2,000
5410 Communications	3,453	635	2,897	635
5440 Dues and Memberships	293	650	293	650
5441 Travel and Conference	254	700	575	700
5450 Auto Allowance	1,434	1,400	1,400	1,400
5500 Supplies	10,083	14,000	11,000	10,100
5500.2 Building Supplies	6,727	18,000	8,000	18,000
5501 Uniforms	150	1,000	1,000	1,000
Total Operations	87,875	103,623	86,271	93,235
Total	339,610	345,972	307,056	316,642

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE FAMILY SERVICES	ACTIVITY 001308
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ACTIVITY COMMENTARY

Family Services serves as the central access point for social services. Family Services provides programs designated to make life better for La Mirada residents. Services include family health services, Citywide volunteer opportunities, information and referral, and employment related services.

GOALS FOR FISCAL YEAR 2012-2013

The goals for the Family Services activity are: serve as a central resource for residents to access comprehensive information related to social service needs; expand employment services by working with regional agencies to develop employment workshops; and develop new recognition programs for participants of the Volunteers in Action program.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FAMILY SERVICES	001308

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Director (.10)	12,841	13,672	13,470	14,492
5001 Community Services Coor (.60)	35,390	34,860	34,345	36,952
5001 Department Secretary (.10)	-	-	-	5,252
5001 Secretary (.10)	4,488	4,948	4,875	-
5001 Community Services Technician	4,390	-	-	-
5002 Wages-Hourly	22,731	25,235	21,127	24,500
5004 Overtime	148	-	66	-
5100.1 Benefits-Permanent	38,480	35,268	35,071	37,189
5100.2 Benefits-Hourly	3,920	4,207	3,562	4,084
Total Personnel	122,388	118,190	112,516	122,469
Operations:				
5220 Contract Services	111,736	165,000	130,000	76,100
5320 Repair and Maintenance	630	800	750	800
5400 Other Services	-	1,400	-	1,400
5410 Communications	5,486	1,061	5,117	1,061
5441 Travel and Conference	188	200	200	200
5500 Supplies	2,361	3,000	2,000	2,500
Total Operations	120,401	171,461	138,067	82,061
Total	242,789	289,651	250,583	204,530

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNICATIONS	001309

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 2012-2013

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 e-newsletter.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNICATIONS	001309

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Director (.15)	19,959	20,508	20,205	21,738
5001 Graphics Specialist	60,999	61,586	60,676	61,587
5002 Wages-Hourly	64,489	68,132	45,000	49,140
5004 Overtime	-	400	-	400
5100.1 Benefits-Permanent	54,542	54,137	52,394	54,948
5100.2 Benefits-Hourly	11,053	11,423	7,500	8,258
Total Personnel	211,042	216,186	185,775	196,071
Operations:				
5210 Professional Services	5,092	-	-	-
5320 Repair and Maintenance	2,541	1,500	1,500	1,500
5340 Equipment Replacement Charge	7,827	7,935	7,935	7,935
5400 Other Services	50,537	72,000	72,000	78,000
5410 Communications	72	100	70	100
5430 Advertising and Promos	12,488	11,000	9,000	11,000
5440 Dues and Membership	1,949	1,000	500	1,000
5441 Travel and Conference	22	1,000	-	-
5500 Supplies	40,237	55,000	50,000	50,000
Total Operations	120,765	149,535	141,005	149,535
Total	331,807	365,721	326,780	345,606

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE AQUATICS	ACTIVITY 001310
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ACTIVITY COMMENTARY

The award winning Splash! La Mirada Regional Aquatics Center is meeting the recreation, 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. 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 pool and a 25-yard pool suitable for the community's competitive and recreation needs. The facility also features family fun components including spray areas, slides, play structures, a zero depth beach entry, a flowing river channel, spa, and related amenities.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Aquatics Center are; increase attendance by 10%; generate an additional \$100,000 in revenue; expand classes and programs with additional water polo and diving instruction programs; and increase facility rentals by 10%.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	AQUATICS	001310

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Community Services Director (.25)	13,382	34,179	33,675	36,230
5001 Aquatics Supervisor	73,240	73,772	72,682	78,199
5001 Maintenance III (.75)	-	-	-	43,948
5001 Maintenance II (.75)	39,745	39,786	39,198	-
5002 Wages-Hourly	865,600	896,100	850,000	859,743
5004 Overtime	-	1,000	285	1,000
5100.1 Benefits-Permanent	85,137	97,427	96,991	101,698
5100.2 Benefits-Hourly	147,835	149,535	144,500	143,440
Total Personnel	1,224,939	1,291,799	1,237,331	1,264,258
Operations:				
5220 Contract Services	97,074	105,000	110,000	97,100
5311 Utilities: Electric	201,934	210,000	205,000	202,000
5312 Utilities: Gas	63,738	65,000	65,000	65,000
5313 Utilities: Water	40,271	65,000	65,000	40,500
5320 Repair and Maintenance	93,762	48,000	90,000	48,000
5330 Rentals	4,239	6,000	6,000	6,000
5340 Equipment Replacement Charge	-	10,227	10,227	10,227
5350 Security System	33,136	24,000	24,000	24,000
5400 Other Services	6,099	8,000	15,000	9,250
5410 Communications	1,844	1,212	5,000	1,212
5440 Dues and Memberships	862	1,000	3,000	1,000
5441 Travel and Conference	1,384	3,000	1,150	3,000
5450 Auto Allowance	1,692	2,000	1,700	2,000
5500 Supplies	41,636	72,000	50,000	42,000
5500.2 Building Supplies	32,133	20,000	35,000	20,000
5500.5 Chemicals	115,105	130,000	130,000	130,000
5500.6 Aquatic Store Supplies	10,110	65,000	65,000	52,000
5501 Uniforms	1,327	12,000	10,000	10,000
Total Operations	746,346	847,439	891,077	763,289
Total	1,971,285	2,139,238	2,128,408	2,027,547

