

Department Budgets



Legislative & Administration

Responsive, effective and representative leadership with a focus on results in achieving the City's vision to maintain a superior quality of life in the community

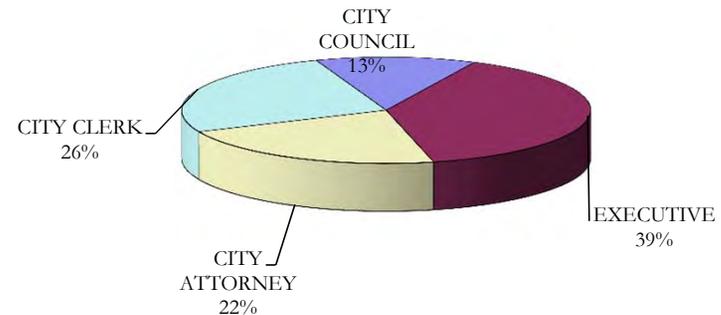
PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHG \$	CHG %
CITY COUNCIL	Gen	125,330	176,459	160,660	170,610	173,910	9,950	5.83%
EXECUTIVE	Gen	650,466	648,682	650,373	528,016	537,718	(122,357)	-23.17%
CITY ATTORNEY	Gen	262,737	348,739	282,100	297,500	297,500	15,400	5.18%
CITY CLERK	Gen	347,110	388,927	450,894	351,834	399,198	(99,060)	-28.16%
VOLUNTEERS	Gen	47,515	14,560	0	0	0	-	-
LEGISLATIVE & ADMINISTRATION		1,433,158	1,577,367	1,544,027	1,347,960	1,408,326	(196,067)	-14.55%

City Council has established several goals supporting the City's mission to keep Los Altos a great place to live and to raise a family. These include to:

- Continue prudent fiscal management
- Determine a viable plan to redevelop the Civic Center facilities
- Maintain and foster vibrant Commercial Districts
- Encourage and employ effective community engagement practices
- Enhance prioritization and management of transportation projects

This budget was developed to match the allocation of resources to those goals set forth above. It reflects a focus on community safety with over 50% of the General Fund applied to police and fire resources. Nearly 20% of resources are allocated to streets, parks and infrastructure maintenance, 14% to the preservation of the City's community building standards and 7% to recreation activities.

This budget has been crafted to proactively address those fiscal challenges that Los Altos, and most cities, face. As such, it is geared to continue the promotion of cost savings, resource management while not cutting the many community services offered by the City.



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	1,006,233	891,647	903,447	683,495	698,861	(219,952)	-24.35%
SERVICE AND SUPPLIES	426,925	685,409	640,580	664,465	709,465	23,885	3.73%
CAPITAL OUTLAY	0	310	0	0	0	-	-
	1,433,158	1,577,367	1,544,027	1,347,960	1,408,326	(196,067)	-12.70%

POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE \$	CHANGE %
CITY COUNCIL	5.00	5.00	5.00	5.00	5.00	-	0.00%
EXECUTIVE	3.00	3.00	3.00	4.00	4.00	1.00	50.00%
CITY ATTORNEY	0.00	0.00	0.00	0.00	0.00	-	-
CITY CLERK	1.00	1.00	1.00	1.00	1.00	-	0.00%
VOLUNTEERS	0.75	0.75	0.75	0.00	0.00	(0.75)	-100.00%
	9.75	9.75	9.75	10.00	10.00	0.25	2.56%



Snapshot 13/14 - 14/15

Salary costs reflect moderate growth and increased employee pension contribution rates and a net .25% FTE increase given the changes listed below

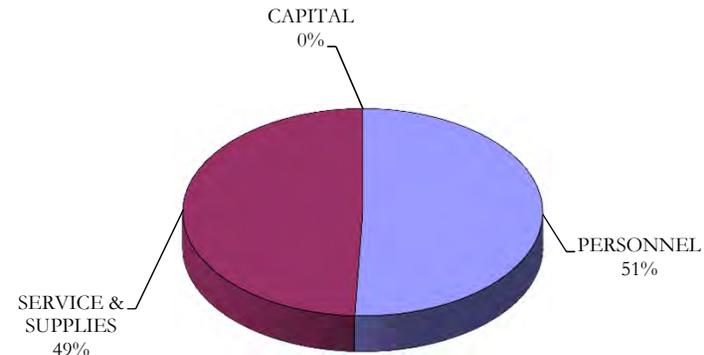
Special Projects Manager reporting and costs shifted from Executive to Community Development for a reduction of one FTE in Executive

Reflects the placement of a full time Executive Assistant in the Executive division transferred from Volunteers originally budgeted at 3/4 time

This budget cycle reflects the unfunded deferral of one Deputy City Clerk position for a net savings of approximately \$100,000

General election costs budgeted in FY2012/13 have been shifted to FY2014/15

City Attorney budget reflects recent trends in costs and claims activity



Finance & Technology

Providing exceptional financial, technology & information reporting services

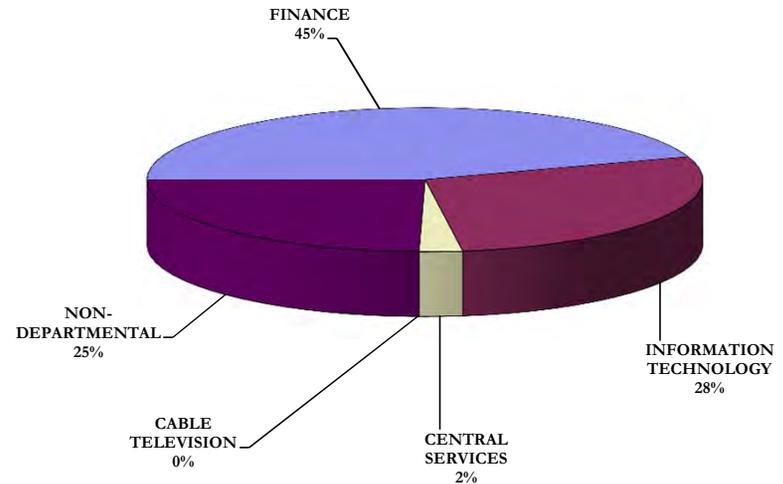
PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
FINANCE	Gen	857,036	857,538	1,036,385	884,470	901,293	(151,915)	-14.66%
INFORMATION TECHNOLOGY	Gen	420,513	426,330	522,275	551,605	551,925	29,330	5.62%
CENTRAL SERVICES	Gen	48,396	46,113	41,600	49,600	49,600	8,000	19.23%
CABLE TELEVISION	Gen	134,765	0	0	0	0	-	-
NON-DEPARTMENTAL	Gen	136,231	163,251	548,000	486,000	486,000	(62,000)	-11.31%
FINANCE & TECHNOLOGY		1,596,941	1,493,232	2,148,260	1,971,675	1,988,818	(176,585)	-8.22%

Finance & Technology (FIT) is responsible for maintaining a high level of financial reporting and customer service, audit compliance, City-wide information systems support, developing internal controls and processing fiscal transactions in the furtherance of fiduciary duties

FIT serves internal and external customers, coordinates completion of annual independent financial and compliance audits, develops an annual fiscal plan, supports desktop and mission critical applications, distributes month-end status reports, manages centralized cashiering, processes payroll and receivables, reviews and pays all City bills

Cost-savings measures have been taken in all departments, in observance of likely and material increases in pension and other benefit costs within the five year term of projection. As such, the budget proposes placing a hiring deferral on two finance positions, one manager and one technician with an interim plan to utilize part-time contractors in those two areas. Including other operational budget adjustments and transfers, cost savings are substantial resulting in an overall budget reduction of over 8% or \$180,000

Information Technology is responsible for the replacement costs of City-wide servers, desktops and monitors, and includes contract support dollars in support of 24/7 coverage and specialty services. These services are important to fortify the City's network, systems integration and support the Safety Communications project. Furthermore, the Capital Improvement Program includes technology initiative dollars as the City develops its work plan in this area.



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	941,998	918,942	1,144,050	819,450	836,493	(324,600)	-28.37%
SERVICE AND SUPPLIES	563,007	521,579	923,210	1,062,225	1,042,325	139,015	15.06%
CAPITAL OUTLAY	91,935	52,711	81,000	90,000	110,000	9,000	11.11%
	1,596,941	1,493,232	2,148,260	1,971,675	1,988,818	(176,585)	-8.22%

POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE \$	CHANGE %
FINANCE	5	6	6	6	6	0	0%
INFORMATION TECHNOLOGY		2	2	2	2	0	0%
CENTRAL SERVICES	-	0	0	0	0	0	-
CABLE TELEVISION	2	0	0	0	0	0	-
NON-DEPARTMENTAL		0	0	0	0	0	-
	6.5	8	8	8	8	0	0%

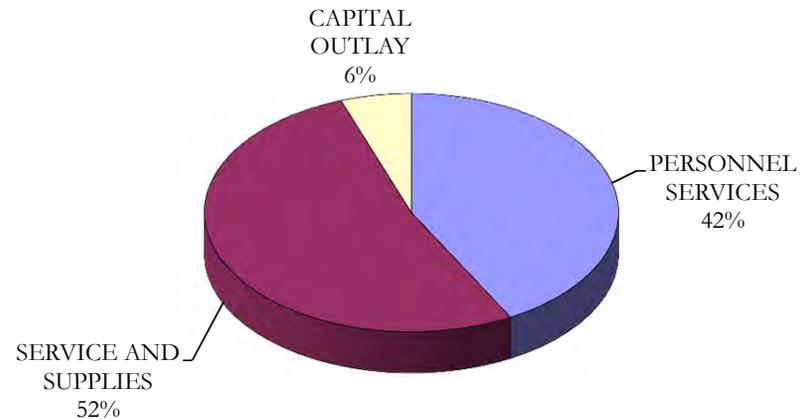


Snapshot 13/14 - 14/15

This budget cycle reflects the hiring deferral of two Finance positions and includes added contract services in the interim for a net savings of approximately \$90,000.

Includes specialty contract services in Information Technology to sustain the City-wide network, maintain 24/7 monitoring, system troubleshooting and updates, the installation of a helpdesk utility, and advanced specialty project assistance.

\$360,000 of General Fund contingency dollars, or 1%, is recorded within non-departmental to cover unknown or unexpected general operational needs



Human Resources

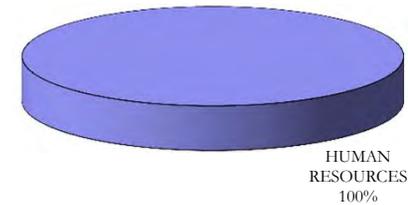
Developing people and managing risk

PROGRAM EXPENDITURES	FUND	10-11 ACTUAL	11-12 ACTUAL	12-13 ADOPTED	13-14 PROPOSED	14-15 PROPOSED	13-14 CHANGE \$	13-14 CHANGE %
HUMAN RESOURCES	GEN	486,402	516,385	724,915	523,325	543,125	(201,590)	-27.81%
HUMAN RESOURCES		486,402	516,385	724,915	523,325	543,125	(201,590)	-27.81%

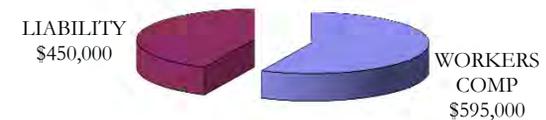
Human Resources (HR) is responsible for recruitment, compensation and classification, labor relations, employee development and training, employee recognition, benefits administration, workers' compensation and risk management. HR provides guidance and assistance to 130 full-time staff, as well as part-time staff and volunteers. FY 2013/15 initiatives will be to strengthen and implement City-wide Professional Development and Wellness programs for employees. In addition, HR will be assisting in the expansion of online HR systems with Finance and City Departments. The Department will review, analyze and realign workforce vacancies to meet City goals and budget constraints. Human Resources is responsible for monitoring, reviewing and updating Personnel Regulations, Administrative Instructions and HR Ordinances. The Department provides proactive and flexible customer services that address the needs of the City workforce with relevant and timely information, communication, and skillful assistance in support of City employees and the public.

The Risk Management program utilizes Risk Management and Safety Committees to achieve its goals and coordinates safety training, progress reviews, monthly Workers' Compensation review conferences with plan administrators, quarterly meetings of committee members, and implements practices that align with best practices. Dollars for this activity can be found in the Workers' Compensation and General Liability Funds. The Risk Management program has successfully reduced severity and frequency of claims for both General Liability and Workers' Compensation.

The budget reflects the reallocation of an HR Technician position to administration to fund the newly created Public Information Coordinator position.



Insurance Funds Annual Budget



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	371,908	353,300	505,405	389,765	394,565	(115,640)	-22.88%
SERVICE AND SUPPLIES	62,712	110,003	119,510	127,560	142,560	8,050	6.74%
CAPITAL OUTLAY	51,782	53,082	100,000	6,000	6,000	(94,000)	-94.00%
	486,402	516,385	724,915	523,325	543,125	(201,590)	-27.81%

POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE	
						\$	%
HUMAN RESOURCES	3	2	3	2	2	-1	-33.33%
	3	2	3	2	2	(1)	-33.33%



Snapshot 13/14 - 14/15

CalPERS employer rate increases of 2% for general employees and 3% for safety employees have been included in the biennial term. Longer term rate increase estimates are included in forecasts

Transfer of vacant Human Resources Technician position transferred to Administration for the Public Information Coordinator position. This results in a one FTE drop in staffing in Human Resources

\$100,000 decline in ABAG grant dollar given the cessation of that program funding. These dollars were wholly grant-funded, resulting in net zero impact. Effective July, 2012 Bay Cities Joint Powers Authority became the City's General Liability carrier.

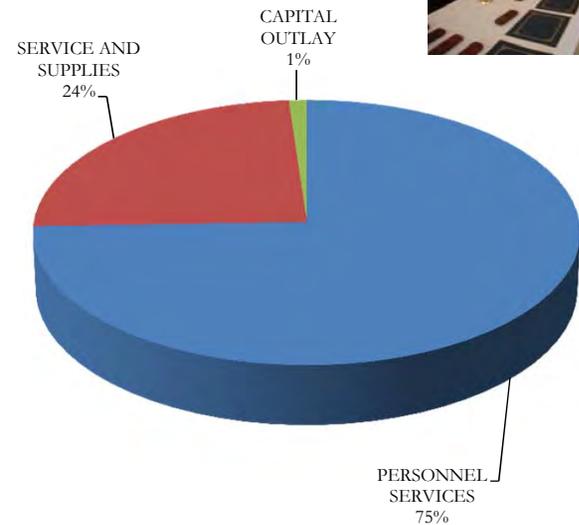
PERS Pension Reforms in process for all employees:

Second Tier Retirement Plan for new hires: 2% @ 60 for misc. and 3% @ 55 for sworn employees; 3-year highest salary formula. New miscellaneous and safety employees pay full 7% or 9% retirement contribution respectively

First Tier contribution levels by existing employees to retirement plan are increasing. Latest negotiations have resulted in increased employee contribution levels to 8% by 2016 for the Teamsters group

The recent State Pension Reform Act creates a Third Tier for new pension system entrance hires: 2% @ 62 for misc. and 2.7% @ 57 for sworn employees; 3-year highest salary formula

This Financial Plan reflects new Teamsters contracts for July 1, 2013 and June 30, 2016. The MOU for Peace Officers Association runs from July 1, 2011 to June 30, 2014



Public Safety

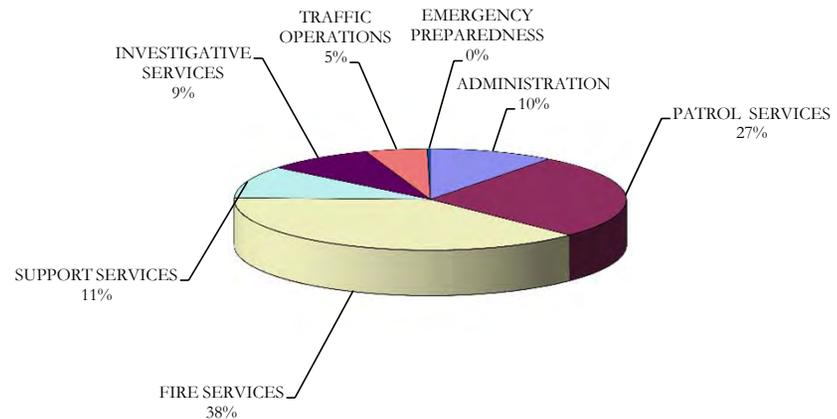
Fostering and maintaining community partnerships which promote an enhanced quality of life for our community and ensure that the City of Los Altos remains a safe place to live and to raise a family

PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
ADMINISTRATION	Gen	1,439,888	1,523,542	1,505,040	1,560,638	1,583,017	55,598	3.69%
PATROL SERVICES	Gen	3,599,947	3,995,875	3,955,670	4,109,734	4,139,156	154,064	3.89%
FIRE SERVICES	Gen	5,259,153	5,375,022	5,709,850	5,753,522	6,041,198	43,672	0.76%
SUPPORT SERVICES	Gen	1,396,188	1,421,355	1,531,158	1,560,693	1,587,213	29,536	1.93%
INVESTIGATIVE SERVICES	Gen	1,131,844	1,100,930	1,257,668	1,342,486	1,371,426	84,818	6.74%
TRAFFIC OPERATIONS	Gen	712,277	616,330	597,130	769,001	788,181	171,871	28.78%
EMERGENCY PREPAREDNESS	Gen	4,819	11,866	34,120	38,582	38,583	4,462	13.08%
PUBLIC SAFETY		13,544,118	14,044,920	14,590,635	15,134,655	15,548,774	544,021	3.73%

Strong community partnerships with public safety continue to make Los Altos one of the safest cities in the Bay Area. In 2013 the City earned the distinction of being the 23rd Safest City in America.

Los Altos public safety professionals are committed to providing essential services at a higher level and are devoted to excellence in customer service. Police and Fire personnel view every community contact as an opportunity to build positive relationships and it is their goal to exceed community expectations by going above and beyond what is expected. They are proud of the outstanding connection they have with the community and are dedicated to working together to identify and resolve issues that impact the quality of life in Los Altos.

This two-year budget maintains the current essential core service levels: response to emergency and non-emergency police, fire and medical calls for service; proactive identification of criminal activity, traffic safety and parking enforcement, investigation of crime and prosecution of criminals, 911 call-taking and emergency dispatch services, training of personnel, crime and fire prevention and community outreach, code enforcement, maintenance of records, and property and evidence control.



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	7,337,257	7,508,209	7,568,485	7,887,520	7,985,021	319,036	4.22%
SERVICE AND SUPPLIES	6,199,610	6,536,711	7,022,150	7,247,135	7,563,753	224,985	3.20%
CAPITAL OUTLAY	7,251	-	-	-	-	-	-
	13,544,118	14,044,920	14,590,635	15,134,655	15,548,774	544,021	3.73%



POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE	
						\$	%
ADMINISTRATION	5.00	5.00	5.00	5.00	5.00	-	0.00%
PATROL SERVICES	19.00	19.00	19.00	19.00	19.00	-	0.00%
SUPPORT SERVICES	11.00	11.00	11.00	11.00	11.00	-	0.00%
INVESTIGATIVE SERVICES	7.00	7.00	7.00	7.00	7.00	-	0.00%
TRAFFIC OPERATIONS	5.00	5.00	5.00	4.00	4.00	(1)	-25.00%
EMERGENCY PREPAREDNESS	1.00	1.00	1.00	1.00	1.00	-	0.00%
	48.00	48.00	48.00	47.00	47.00	-1.00	-2.13%



Snapshot 13/14 - 14/15

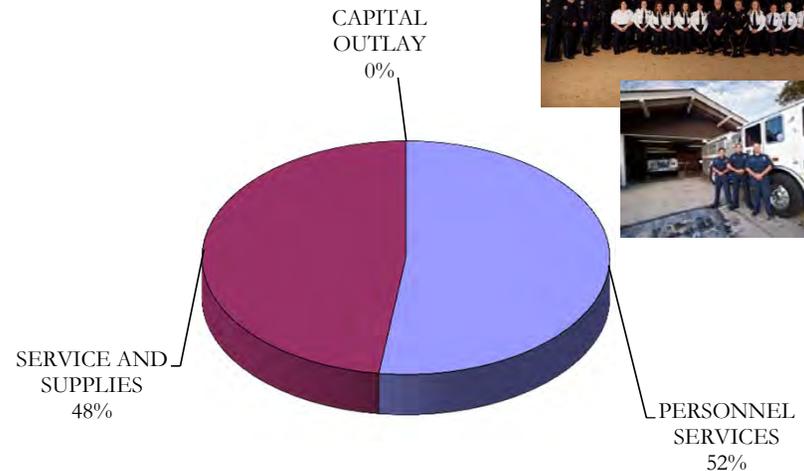
Safety employees experienced a 3% increase in PERS rates in the term of this biennial budget

This budget cycle reflects the hiring deferral of three unfunded positions, one traffic police officer, one community services officer in emergency preparedness and, for a partial interim term, a community services officer in investigations. Emergency preparedness support options are being explored with the Fire district.

In FY 2012/13 a Transportation Engineer position was transferred to the Engineering division

Fire Services reflects a 3% increase in contract costs from the previous year effective January 2013 and a projected additional 5% increase for the remainder of the two-year budget. \$30,000 is included in Traffic Operations for bicycle safety classes in schools

The equipment replacement fund allocates \$115,000 for safety vehicles, \$125,000 for outdated sworn staff portable radios, and another \$60,000 for mission critical personnel safety equipment in year one. Year two includes another phase of safety replacements in the amount of \$135,000



Community Development

Promoting the orderly development of the community, preserving and enhancing the City's appearance, distinct character, and economic viability. Ensuring that development occurs in compliance with the City's General Plan, Specific Plans, Zoning Regulations, and the community goals and objectives

PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	UPDATE	UPDATE	CHANGE \$	CHANGE %
PLANNING	Gen	1,003,555	982,394	1,118,120	1,307,900	1,328,796	189,780	16.97%
BUILDING INSPECTION	Gen	1,081,489	1,210,173	1,183,868	1,246,952	1,269,347	63,085	5.33%
ENGINEERING	Gen	1,064,811	1,206,210	1,310,657	0	0	(1,310,657)	-100.00%
ECONOMIC DEVELOPMENT	Gen	155,694	99,484	202,985	205,555	185,303	2,570	1.27%
TRAFFIC	Gen	231,481	239,304	255,115	255,115	255,115	-	0.00%
COMMUNITY DEVELOPMENT		3,537,031	3,737,565	4,070,745	3,015,522	3,038,562	(1,055,223)	-25.92%
FEE BASED PROGRAM REVENUE		2,778,070	2,463,904	2,729,036	2,618,700	2,697,200	1,202,365	80.43%
DIRECT RECOVERY PERCENTAGE		133%	112%	119%	102%	104%		

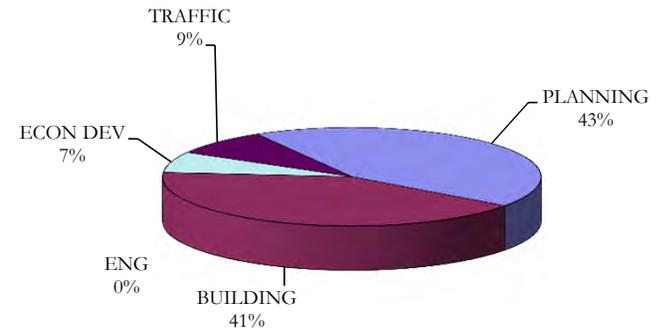
Community Development has been responsible for Planning, Building, Engineering and Development services for the past several years. In FY 2012/13, the City went through a department reorganization that resulted in the creation of a Public Works Department. This action shifted Engineering personnel and costs out of Community Development

Also, in FY 2012/13, the position of Special Projects Manager was transferred from Executive to Community Development

Planning is responsible for the development and administration of programs guiding the physical development of Los Altos, utilizing the General Plan, a variety of neighborhood Specific Plans, and the City's Zoning Ordinance. It also provides design and environmental review of development proposals and general public information services, staff supports Planning and Transportation and the Historical Commissions

The Building Inspection program is responsible for performing architectural and structural plan checks, scheduling and performing building inspections and providing general customer information services

Economic Development is responsible for ensuring the continued success of the commercial districts within Los Altos. Key initiatives include finalizing the Downtown Parking Management Plan and moving forward with recommended strategies from the Plan, the commercial wayfinding signage upgrade, overseeing the implementation of the Reusable Bag Ordinance, and issuance of the Downtown Survey II (\$25,000).



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	UPDATE	UPDATE	CHANGE \$	CHANGE %
PERSONNEL SERVICES	2,828,740	2,962,873	3,351,800	2,344,017	2,392,057	(1,007,783)	-30.07%
SERVICE AND SUPPLIES	684,362	767,067	708,945	661,505	636,505	(47,440)	-6.69%
CAPITAL OUTLAY	23,929	7,625	10,000	10,000	10,000	-	0.00%
	3,537,031	3,737,565	4,070,745	3,015,522	3,038,562	(1,055,223)	-25.92%

POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE \$ CHANGE %	
PLANNING	6	6	6	7	7	1	16.67%
BUILDING INSPECTION	7	7	7	7	7	-	0.00%
ENGINEERING	8	9	9	0	0	(9)	-100.00%
ECONOMIC DEVELOPMENT	1	1	1	1	1	-	0.00%
TRAFFIC	0	0	0	0	0	-	-
	22	23	23	15	15	-8	-34.78%



Snapshot 13/14 - 14/15

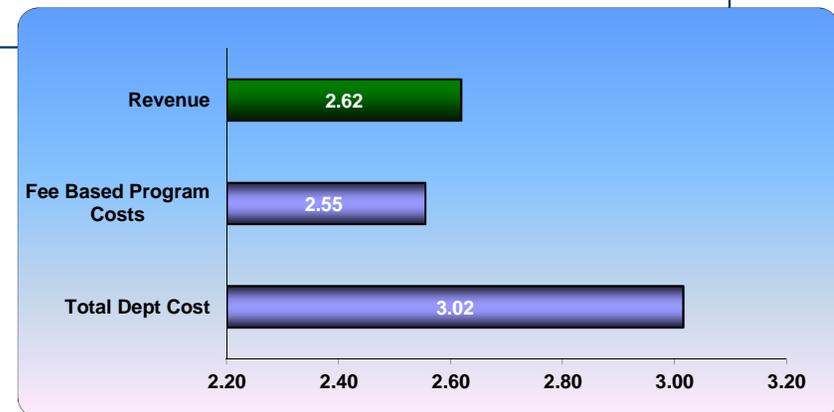
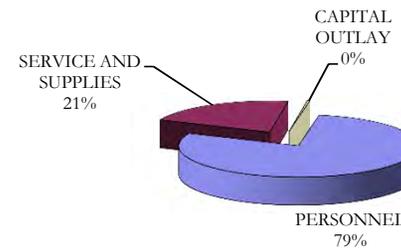
The major shift in dollars is due to the Community Development/Public Works reorganization noted on the preceding department introduction section

The presentation of fee based program revenue in the adjacent chart above is adjusted to display recovery goals net of engineering fees to be more representative of building and planning recovery percentages

This budget cycle reflects the hiring deferral of one unfunded Assistant Civil Engineer

The department manages millions of dollars in private development projects, coordinates the City-wide Capital Improvement Program adopted as part of this budget and maintains the City's General and Housing Plan. As such, contract cost dollars are variable and subject to swings in the housing market and trends and move in alignment with associated cost recovery revenue

The past several years have seen tremendous growth in activity, a trend that is expected to continue in the short to near term



Public Works

Maintain the City's infrastructure to the highest possible standards for the enjoyment and enrichment of community residents and visitors

PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
ADMINISTRATION	Gen	486,377	490,746	556,378	395,913	397,256	(160,464)	-28.84%
ENGINEERING	Gen	0	0	0	1,303,931	1,335,657	1,303,931	-
FLEET MAINTENANCE	Gen	112,180	108,755	114,728	116,843	117,577	2,116	1.84%
STREET MAINTENANCE	Gen	690,742	742,391	977,207	757,563	774,122	(219,644)	-22.48%
PARKS & STREET LANDSCAPING	Gen	1,728,578	1,802,963	1,981,318	2,038,558	2,110,524	57,241	2.89%
FACILITY MAINTENANCE	Gen	882,055	924,113	970,515	968,450	974,450	(2,065)	-0.21%
MAINTENANCE SERVICES		3,899,932	4,068,968	4,600,145	5,581,258	5,709,585	981,113	21.33%

The Public Works Department, created in FY 2012/13, is comprised of what were formerly the Maintenance Services Department and the Engineering Division. Engineering oversees capital improvement projects, provides knowledgeable counter service at City Hall, develops budget-appropriate solutions to street and facility improvement requirements, explores and takes advantage of appropriate financial grant opportunities and promoting Council goals in engineering projects. Maintenance Services maintains parks, streets, wastewater collection/storm drainage collection systems, building facilities, fleet and equipment.

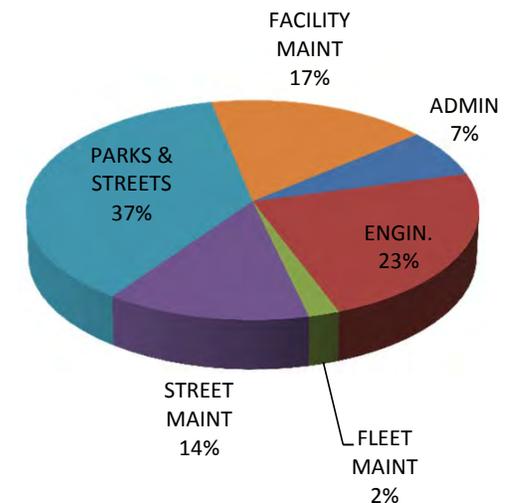
Fleet provides automotive/equipment maintenance for 71 vehicles City-wide

Streets maintains 104 miles of City streets to ensure safe conditions for motorists, bicyclists and pedestrians, responds to potholes, stop and yield sign repairs within 24 hours, inspects all storm drain outfalls, and addresses flow line and drainage problems

Parks maintains 52.5 acres of Parks and 42 acres of landscape boulevards

Sewer maintains 108 miles of sewage collection system and responds on a 24 hour basis to all residential and commercial users. This is accounted for in the Sewer Fund.

Facility Maintenance maintains 136,000 square feet of City buildings/facilities. It provides all preventative maintenance services on schedule and corrective maintenance on a priority basis and ensures buildings meet Fire



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	13-14	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	2,588,467	2,615,538	3,033,470	3,863,242	3,985,469	829,772	27.35%
SERVICE AND SUPPLIES	1,309,947	1,453,430	1,566,675	1,718,016	1,724,116	151,341	9.66%
CAPITAL OUTLAY	1,518	-	-	-	-	-	-
	3,899,932	4,068,968	4,600,145	5,581,258	5,709,585	981,113	21.33%



POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE \$	CHANGE %
ADMINISTRATION	3.0	3.0	3.0	3.0	3.0	-	0.00%
ENGINEERING	0.0	0.0	0.0	9.0	9.0	9	-
FLEET MAINTENANCE	2.0	2.0	2.0	2.0	2.0	-	0.00%
STREET MAINTENANCE	8.0	8.0	8.0	7.5	7.5	(0.5)	-6.25%
PARKS & STREET LANDSCAPING	12.5	12.5	12.5	13.0	13.0	0.5	4.00%
FACILITY MAINTENANCE	4.0	4.0	4.0	4.0	4.0	-	0.00%
	29.5	29.5	29.5	38.5	38.5	9.0	30.51%



Snapshot 13/14 - 14/15

The single largest change in this budget is the department reorganization to a newly created Public Works department that now has absorbed the Engineering division - a transfer of \$1.3 million from Community Development

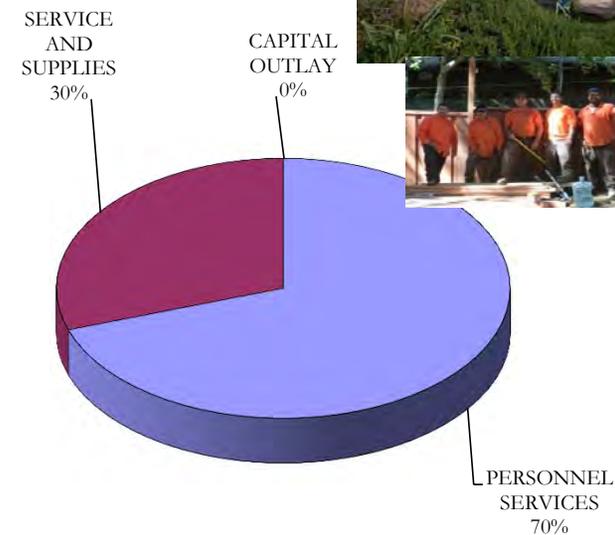
To assist in the area of general maintenance, the Capital Improvement Program (CIP) has been seeded with \$100,000 of annual general facilities repairs to address aging facilities. This department will manage such projects and expenditures through its Facilities program

This budget cycle reflects the unfunded hiring deferral of positions in the following areas:

- 1 Assistant Civil Engineer
- 3 Maintenance Workers
- 1 Maintenance Supervisor
- 1 Maintenance Fleet Facilitator

The Teamsters labor group, all of whom are staffed in the Maintenance Divisions of this department, recent ratified a three-year contract beginning July 2013. This contract, which phases in full employee paid CalPERS contributions by 2016, has been built into the 2013/15 budget

General materials and services budgets in this department remained relatively flat



Recreation

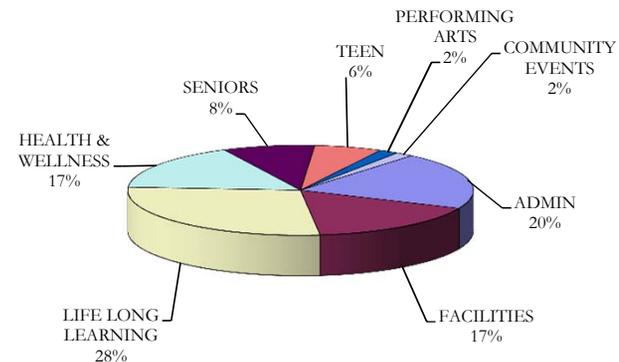
The Los Altos Recreation Department strives to enrich community members through active participation in life long learning, health and wellness, community involvement, and recreational activities

PROGRAM EXPENDITURES	FUND	10-11	11-12	12-13	13-14	14-15	13-14	
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
ADMINISTRATION	Gen	392,087	405,395	416,788	443,377	441,927	26,590	6.38%
FACILITIES	Gen	327,543	347,697	365,990	359,393	361,453	(6,597)	-1.80%
LIFE LONG LEARNING	Gen	507,283	587,338	599,425	603,189	605,561	3,764	0.63%
HEALTH & WELLNESS	Gen	322,215	350,588	357,220	360,840	362,780	3,620	1.01%
SENIOR PROGRAMS	Gen	159,681	174,818	166,696	186,008	188,308	19,312	11.59%
TEEN PROGRAMS	Gen	121,388	138,509	133,730	136,835	139,075	3,105	2.32%
PERFORMING & VISUAL ARTS	Gen	53,381	42,769	39,474	39,474	39,474	-	0.00%
COMMUNITY EVENTS	Gen	23,081	35,362	41,780	35,841	35,841	(5,939)	-14.21%
RECREATION		1,906,659	2,082,476	2,121,103	2,164,958	2,174,420	43,855	2.07%
FEE BASED PROGRAM REVENUE		1,715,539	1,748,230	1,757,927	1,759,100	1,811,800	1,173	0.07%
DIRECT RECOVERY PERCENTAGE		100%	93%	92%	91%	93%		

Recreation provides comprehensive multi-age recreation and leisure service programs including life-long-learning, health and wellness, seniors, teens, performing and visual arts, community events and facilities management. The Department operates in a professional, responsive and cost-effective manner with outstanding customer service while keeping pace with changing community needs and priorities.

The budget remained consistent with the prior year and the past year saw the full activation of the refurbished San Antonio facility for a full complement of programming at that location.

Revenues continue to strengthen, a testament to the innovation of the recreation team when one considers the aged state of the facilities and buildings within which they operate.



Resources

COST CATEGORY	10-11	11-12	12-13	13-14	14-15	12-13 Update	
	ACTUAL	ACTUAL	ADOPTED	PROPOSED	PROPOSED	CHANGE \$	CHANGE %
PERSONNEL SERVICES	970,910	998,650	1,011,670	1,007,462	1,020,984	(4,208)	-0.42%
SERVICE AND SUPPLIES	935,749	1,107,723	1,106,096	1,154,996	1,150,936	48,900	4.42%
CAPITAL OUTLAY	-	-	-	2,500	2,500	2,500	-
	1,906,659	2,106,373	2,117,766	2,164,958	2,174,420	47,192	0.02



POSITIONS	10-11	11-12	12-13	13-14	14-15	CHANGE \$	CHANGE %
ADMINISTRATION	1	1	1	1	1	0	-
FACILITIES	1	1	1	1	1	0	-
LIFE LONG LEARNING	2	2	2	2	2	0	-
HEALTH & WELLNESS	1	1	1	1	1	0	-
SENIOR PROGRAMS	1	1	1	1	1	0	-
TEEN PROGRAMS	1	1	1	1	1	0	-
PERFORMING & VISUAL ARTS	0	0	0	0	0	0	-
COMMUNITY EVENTS	0	0	0	0	0	0	-
	7	7	7	7	7	0	0.00



Snapshot 13/14 - 14/15

This budget cycle reflects the hiring deferral of one unfunded administrative support position.

In the FY 2012/13 term \$23,000 of part time dollars were transferred to Recreation to fund the transfer of volunteer duties to the department from administration

The Cost allocation plan proposes the implementation of a "market-based" revenue model to enhance the ability of the department to adapt to changing market conditions with program and facility pricing. Projected revenue levels reflect traditional collections and will be adjusted in the interim period for what is expected to be a positive impact with the change in the fee/pricing model.

The increase in the senior program budget reflects a modification in the construct of the contract/class billing system that now requires the full pass of sales through City systems. Revenue offsets have been adjusted accordingly.

