

# Recreation & Community Services



The Recreation & Community Services Department 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. The Department operates in a professional, cost-effective manner with a focus on outstanding citizen service while keeping pace with changing community needs and priorities.

This budget continues the redesign and new presentation for the Department. The Department restructure including allocation of personnel and registration costs across program areas to better reflect the services provided. This cost allocation improves the matching of revenues with expenses. Furthermore, rate adjustments are developed to achieve full recovery of direct costs for all fee-based programs.

The budget for fiscal year 2015/17 reflects a balanced approach to department expenditures utilizing both internally and contractually-operated activities. Internally, the Department budget reflects resources for supplies, facility requirements, and the use of full and part-time staff. Also reflected is contractual usage that helps create a diverse offering of activities that serve a wide range of needs across all age groups.



## 2013 - 2015 Highlights

### Youth & Teens

- Tiny Tots and Kinder Prep implemented new early childhood education curriculum
- Created Combo Camp, Camp Shoup extension and Counselor-in-Training Camp
- Los Altos Youth Theatre and the Los Altos Stage Company collaborated for the production of the *Wizard of Oz*

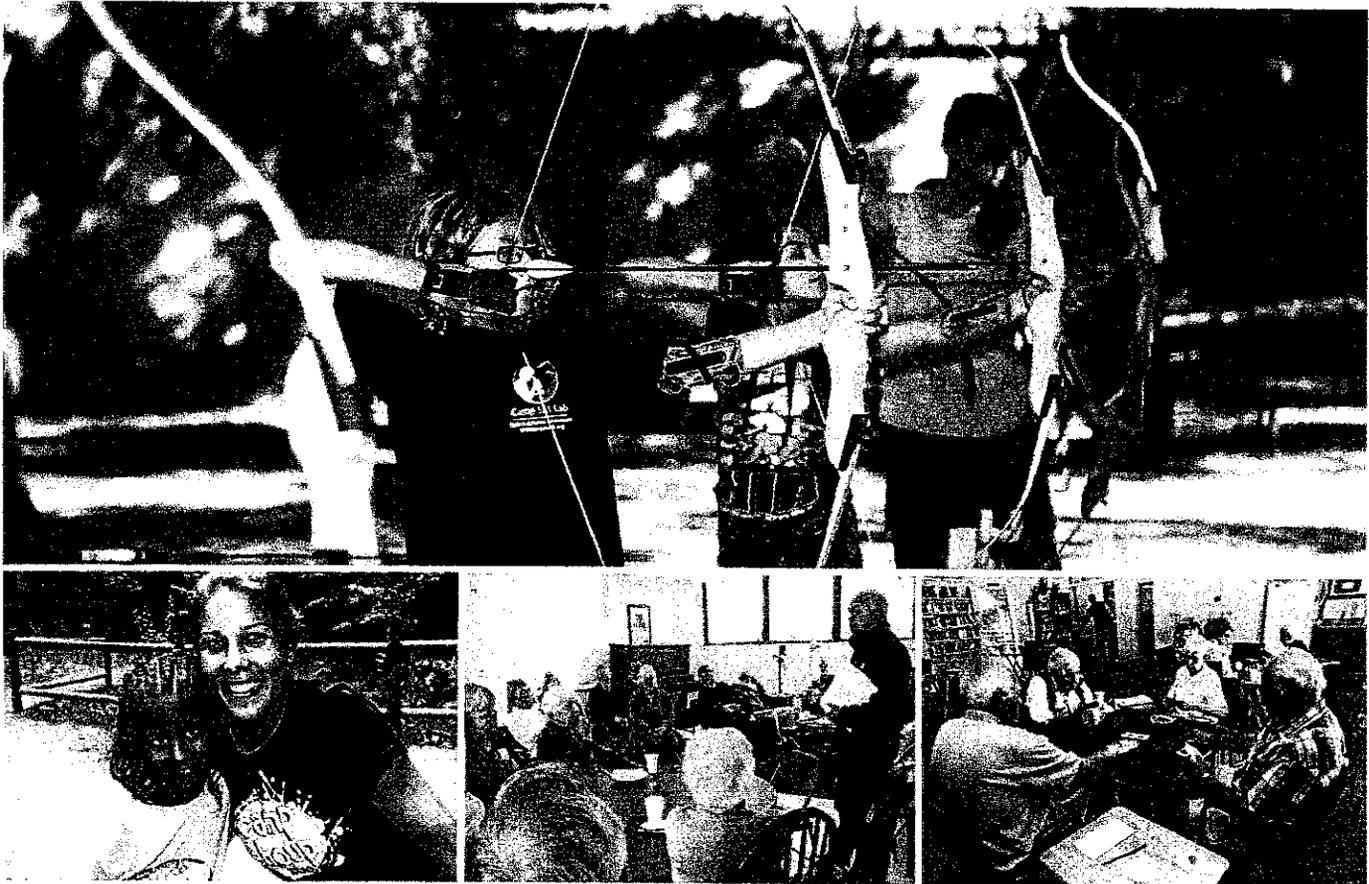
### Seniors

- Co-hosted technology training days, emergency preparedness and fall prevention programs for seniors in cooperation with other organizations and agencies
- Continued intergenerational programming between Children's Corner, Kinder Prep and seniors
- Implemented senior programming at Grant Park and Community Center

### Community Events

- Implemented community events attended by over 7,000 citizens
- Added an additional concert to the Summer Concert Series and coordinated the Movie in the Park event
- Increased volunteer force by 14% and logged almost 12,000 volunteer hours per year

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	1	1	1	1	1
Facilities	1	1	1	2	2
Life Long Learning	2	2	2	2	2
Health & Wellness	1	1	1	1	1
Senior Programs	1	1	1	1	1
Teen Programs	1	1	1	1	1
	7	7	7	8	8



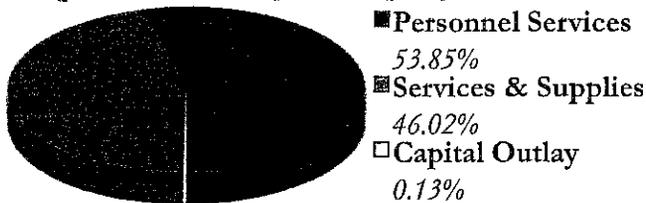
## 2015 - 2017 Goals

- Implement a kindergarten readiness camp beginning in summer 2016 that will help children prepare for the transition into school in the fall
- Add an additional week of the very popular Camp Jellybean in 2016
- Partner with Hidden Villa beginning in fall 2015 to offer new nature-focused classes
- Increase use of volunteers in City programs by at least 5%
- Increase programming at Grant Park and Community Center
- Add new programs/camps/activities/trips for adults and youth
- Offer at least two new teen programs including "exclusive" programs for LAYC dance members
- Increase senior program membership and add new activities/events each quarter

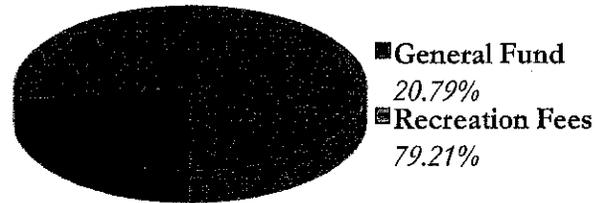
Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Administration	420,988	468,648	445,930	519,430	536,588	16.48%
Facilities	331,558	361,252	361,450	450,887	458,231	24.74%
Community Events	48,486	48,858	38,340	51,939	51,939	35.47%
Life Long Learning	588,592	630,107	685,160	721,714	733,491	5.34%
Health & Wellness	346,317	369,072	366,780	374,647	379,562	2.14%
Senior Programs	180,280	187,998	192,310	194,544	196,912	1.16%
Teen Programs	144,229	111,239	139,080	118,853	126,633	-14.54%
Performing & Visual Arts	41,264	51,728	39,470	42,920	42,920	8.74%
	<b>2,101,714</b>	<b>2,228,902</b>	<b>2,268,520</b>	<b>2,474,933</b>	<b>2,526,277</b>	<b>9.10%</b>

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Recreation Fees	1,864,694	1,951,872	1,871,600	1,960,300	1,966,300	4.74%
General Fund	237,020	277,030	396,920	514,633	559,977	29.66%
	<b>2,101,714</b>	<b>2,228,902</b>	<b>2,268,520</b>	<b>2,474,933</b>	<b>2,526,277</b>	<b>9.10%</b>
<i>Cost Recovery</i>	<i>89%</i>	<i>88%</i>	<i>83%</i>	<i>79%</i>	<i>78%</i>	<i>-4%</i>

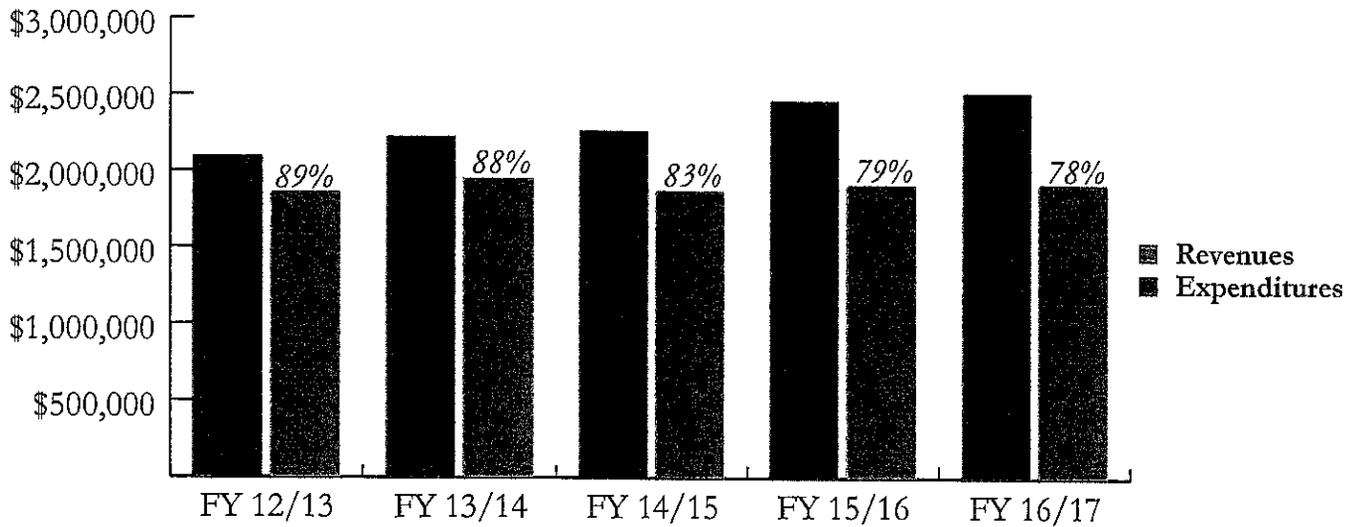
### Expenditures by Category



### Funding by Source



## Cost Recovery by Fiscal Year



### Summary of 2015/17 Budget Changes

- The 2015/17 budget includes the addition of a Facilities Coordinator position that will focus on ensuring that facilities are well maintained and that user needs are met
- Budget reflects contractual service cost increases due to program expansion in recent years
- Higher costs for credit card fees due to continuing increase in online registration and use of credit cards for payment

