
Legislative & Administration



Resource Allocation

5%

General Fund

3%

All Funds



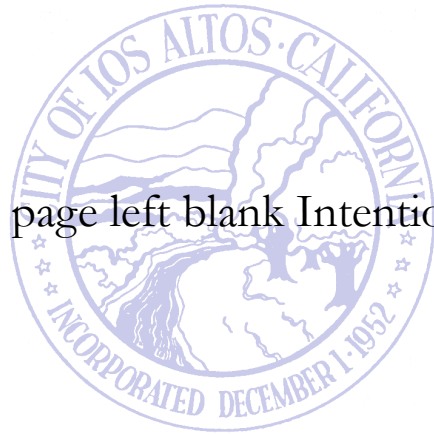
Budget

\$1,347,843



City Council
Executive
City Attorney
City Clerk
Volunteers

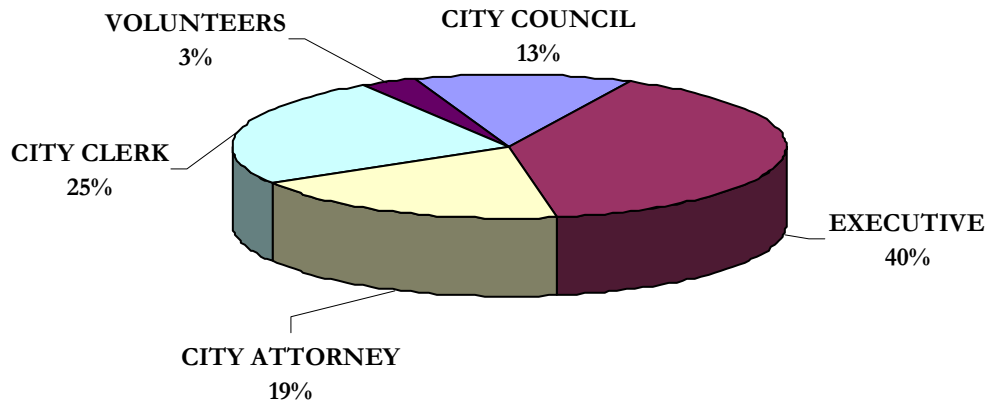
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Legislative & Administration

Effective, equitable, and representative leadership with a focus on results in achieving the City's vision to maintain a superior quality of life within a safe and nurturing environment

FY 2010-2011 Budget - Legislative & Administration



PROGRAM EXPENDITURES	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
CITY COUNCIL	197,674	158,418	200,000	172,340	-13.83%
EXECUTIVE	395,081	846,545	834,765	537,634	-35.59%
CITY ATTORNEY	215,896	380,016	283,010	257,975	-8.85%
CITY CLERK	455,362	268,269	350,260	335,047	-4.34%
VOLUNTEERS	42,165	39,653	43,805	44,847	2.38%
LEGISLATIVE & ADMINISTRATION	1,306,179	1,692,901	1,711,840	1,347,843	-21.26%

City Council

What We Do

Goal

Represents the community and its values in setting policy, provides direction on the development, implementation and prioritization of program objectives, projects, and service levels, and receives recommendations from commissions.



FY 10-11 Initiatives

- Continue prudent fiscal management and foresight
- Continue to complete funded & identified capital projects
- Evaluate and optimize full fee-based program cost recovery where possible
- Finalization of the Community Center Master Plan financing
- Finalize design for Loyola Corners and determine funding
- Final implementation of the new solid waste franchise contract
- Pursue developing an environmental element of the General Plan
- Pursue State funding and implement “Safe Route To Schools” programs
- Initiate a Collector Traffic Calming Master Plan
- Develop the recently approved Opportunities Study
- Complete the San Antonio Streetscape
- Assess possible locations for a new park in North Los Altos (long range)
- Further develop a utility undergrounding program (long range)
- Emphasize Community building through engagement and empowerment



The City Council serves as the elected body representing the citizens of Los Altos. Council term dates are staggered to assure continuity and facilitate transitions between elections.

Service Program

Council defines a strategic vision for the City and sets policy for staff in alignment with community based goals. Council meets twice per month, every second and fourth Tuesday, in a public setting designed to promote open deliberation and garner citizen input. In a Council-Manager form of local government, the City Manager leads operations in furtherance of the direction set by Council. Council has defined four key strategic priorities including: addressing the City’s traffic concerns, maintaining financial stability in these challenging times, maintaining infrastructure, and developing the Community Center Master Plan.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	46,170	46,393	82,200	95,800	17%
SERVICE AND SUPPLIES	151,504	111,717	117,800	76,540	-35%
CAPITAL OUTLAY	-	307	-	-	0%
CITY COUNCIL	197,674	158,418	200,000	172,340	-14%

People

Positions	07-08	08-09	09-10	10-11
Council Members	5	5	5	5
Elected Officials	5	5	5	5

Things
You
Should
Know

STREETSCAPE IMPROVEMENT PLAN FOR SAN ANTONIO ROAD LOS ALTOS, CALIFORNIA



City Council has made financial transparency a key strategic goal for the City and staff. In line with that direction, the FY 2010-2011 continues to be developed in a manner that presents a financial plan that is easier to read, relevant to the community, and understandable. This budget continues to reduce costs, where possible, as we anticipate a slow and erratic recovery to the current financial downturn. At the same time, it preserves the service levels our community has come to expect.

The City Council's budget is proposed to decrease by approximately \$25,000 or 14%. This is primarily due to the reduction of the Council Contingency line item, designed to address unanticipated decisions requiring Council action from \$50,000 to \$25,000. This was part of an across-the-board cost savings measure applied to all departments.

Executive

What We Do

Goal

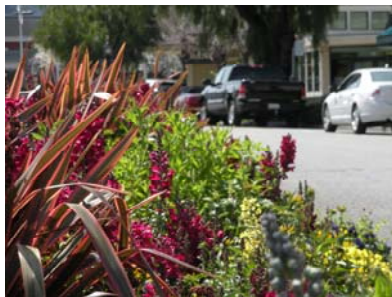
To implement the legislative directives, policies and practices of the City Council and to coordinate the delivery of municipal services by the City's departments in an efficient and economical manner.



FY 10-11 Initiatives

- Continue to implement Council policies, goals and objectives
- Complete the San Antonio Road Streetscape project
- Work with PG&E to complete First Street Undergrounding
- Continue coordination with the Packard Foundation on the completion of their downtown development
- Finalize a development agreement for the First and Main property
- Continue efforts on the Community Center
- Commence construction of Rosita Park and Rosita Avenue ROW improvements
- Develop and present a multi-year financial forecast to Council, working with staff, and the Financial Commission

Service Program



The Executive program pursues the goals, policies, and practices of the City Council. The City Manager assigns lead responsibility for implementation of the Council's directives through the services of several City departments and functions including: Public Safety, Community Development (planning, building, and engineering), Maintenance Services, Recreation, Finance & Technology, Human Resources, Risk Management, and Special Projects.

The proposed budget maintains the City staffing level at 130 employees, although due to the current financial climate, not all positions are proposed to be fully funded for the forthcoming fiscal year.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	309,797	800,587	796,030	518,124	-35%
SERVICE AND SUPPLIES	84,045	29,060	38,735	19,510	-50%
CAPITAL OUTLAY	1,239	16,897	-	-	-
EXECUTIVE	395,081	846,545	834,765	537,634	-36%

People

Positions	07-08	08-09	09-10	10-11
City Manager	1	1	1	1
Assistant City Mgr	-	1	1	0
Special Projects Mgr	0	1	1	1
City Clerk	-	-	-	-
Economic Dev Coord	.5	.5	0	0
Executive Assistant	.5	.5	.5	.5
Total FTE	2.0	4.0	3.5	2.5



**Things
You
Should
Know**

In recent budget cycles, the Executive program was re-structured to include the Assistant City Manager the creation a formal Finance Director position whereas those positions were combined in the past. The reassignment of staff also resulted in the creation of a Special Project Manager position reporting directly to the City Manager. In recent years, the City Clerk staffing was broken out into its own specific program budget and the existing Management Analyst position was reassigned into Community Development and reclassified as an Economic Development Coordinator.

This year, the Assistant City Manager position which provides supervision of personnel matters was moved to the Human Resources budget.

City Attorney

What We Do

Represent and advise the City Council, its boards and commissions, and City Officials on legal matters.



Goal

- Draft and review all ordinances, resolutions, contracts, and legally binding documents
- Represent and advise staff on legal matters that arise out of operations
- Assist staff in developing and enhancing professional service contract agreements and procurement policies and practices
- Prosecute violations of City ordinances and enforce City codes in place
- Monitor outside retained legal service rendered for uninsured City matters
- Conduct annual commission training sessions

FY 10-11 Initiatives



The City Attorney is engaged on a contract-basis and reports directly to City Council. The program budget approximates \$250,000 which includes costs for litigation services and does not include full-time staff.

Service Program

The City Attorney represents Council in all legal matters that arise during the course of operations and coordinates closely with the Executive staff in proactively addressing possible liability exposure and the development of legally binding agreements and contracts. The City Attorney is present at all Council meetings as well as commission meetings per Council instruction or staff request. Court appearances are made in support of the City's legal actions and City business.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	-	-	-	-	-
SERVICE AND SUPPLIES	215,896	380,016	283,010	257,975	-9%
CAPITAL OUTLAY	-	-	-	-	-
CITY ATTORNEY	215,896	380,016	283,010	257,975	-9%

People

Positions	07-08	08-09	09-10	10-11
City Attorney	contract	contract	contract	contract
Total FTE	-	-	-	-

Things
You
Should
Know



In reviewing the FY 2010-2011 City Attorney budget, it is important to note that the past two years of operations included the impact of extraordinary litigation costs not expected to be repeated. Consequently litigation costs were reduced by approximately \$20,000 in recognition of an expected return to normalized litigation experience. This year's budget experienced no increase in retainer fees resulting in a budget that is 9% lower than the previous year.

FY2009-2010 was a productive year including the successful negotiation of a new 10 year waste contract, review of newly updated city contract standards, and key assistance in the issuance of bonds for the Blue Oak Assessment District.

City Clerk

What We Do

Goal

To serve as the municipal link to Los Altos residents by providing open access to information regarding the City, facilitating the legislative process, promoting and staging participation in City government, and performing other State and Municipal statutory duties.



FY 10-11 Initiatives

- Serve as the City's legislative administrator and historian
- Assure the timely processing of the City Council agenda items
- Assist in organizing bi-weekly council meetings
- Records and processes City Council meeting minutes
- Administer municipal elections on behalf of the City
- Assure compliance with the Political Reform Act
- Process Public Record Requests in accordance with State Law
- Coordinate a variety of commission and committee programs
- Manage citywide volunteer programs
- Create and develop the City newsletter
- Maintaining legislative files of record

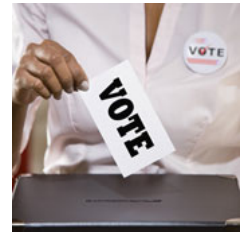
Service Program



The City Clerk is responsible for managing the operations of the City Clerk function as well as coordinating the citywide volunteer program. This service area is responsible for a variety of functions including: the preparation and distribution of the bi-weekly council agendas and supporting materials, the recording and transcription of meeting minutes, assuring compliance with Brown Act requirements, administering municipal elections, updating the City's municipal code, monitoring annual elected and government official conflict of interest filing statements, monitoring responses to public record requests, tracking annual ethics training requirements, and acting as a liaison on a variety of City commissions and boards.

The City Clerk is also responsible for managing the citywide volunteer program promoting the invaluable contributions made by so many in our community who give freely and generously of their personal time to enhance services.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	% CHANGE
PERSONNEL SERVICES	203,566	216,098	227,170	229,434	1%
SERVICE AND SUPPLIES	251,796	33,779	123,090	105,613	-26%
CAPITAL OUTLAY	-	3,737	-	-	0%
CITY CLERK	455,362	253,615	350,260	335,047	-6%

People

Positions	07-08	08-09	09-10	10-11
City Clerk	1	1	1	1
Executive Assistant	.5	.5	.5	.5
Total FTE	1.5	1.5	1.5	1.5



In reviewing the 2010-2011 City Clerk budget, it is important to note that the budget for this function was first broken out in FY 2007-2008 prior to which it was included as a component of the Executive program. This explains the absence of stand-alone historical numbers for FY 2006-2007.

Things
You
Should
Know

The FY 2010-2011 budget decreased by \$15,000, or 6%, primarily due to the transfer of \$75,000 of Community Center bond financing election costs to Non-Departmental contingency given the tentative nature of the dates involved. This original estimate presumes that this election would fall on a normal county cycle making the cost significantly less than running a special election. This reduction was partially offset by the inclusion of \$45,000 of election costs for the Council election in November.

Other significant costs included in this budget relate to meeting video streaming and audio/visual systems support contracts.



Volunteers

What We Do

Goal

Administer the City's Volunteer Program (VEGA—Volunteers Enriching Government Action) by recruiting, training, and placing volunteers to assist City departments



FY 10-11 Initiatives

- Use the City website to advertise and promote volunteer opportunities
- Coordinate volunteers with City departments to identify city service opportunities
- Maintain the “Adopt a Park” program
- Maintain the “Space Station Los Altos” program
- Maintain Channel 26 video information
- Maintain City Hall flower displays
- Maintain “Parking Hearing Examiner” program
- Recruit for City’s “In Home Repair” for seniors program
- Publish three series of the City Newsletters
- Hold annual recognition and honorary events

Service Program

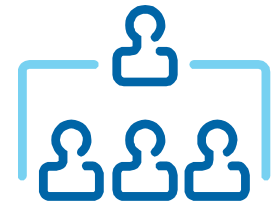


Under the guidance of the City Clerk, the Volunteer program seeks to develop opportunities for those individuals seeking to make invaluable contributions to enhance city services. Hundreds of hours of volunteerism are realized each year through the VEGA (Volunteers Enriching Government Action) program as well as the countless hours put into civic duty by the countless boards and commissions that serve our residents with their generosity.



Through the VEGA program, a number of volunteer opportunities exist including occasional drop in assistance, special project assignments in a small team setting, student intern programs, and ongoing scheduled assistance to a variety of City departments.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	36,029	35,579	38,480	41,272	7%
SERVICE AND SUPPLIES	6,136	4,075	5,325	3,575	-33%
CAPITAL OUTLAY	-	-	-	-	-
VOLUNTEERS	42,165	39,653	43,805	44,847	2%

People

Positions	07-08	08-09	09-10	10-11
Office Assistant II (PPT)	.60	.75	.75	.75
	-	-	-	-
Total FTE	.60	.75	.75	.75



A review of the FY 2010-2011 budget for the Volunteers program remained relatively level. The budget was created to reflect program maintenance at the current level. Orientation to the City of Los Altos program is provided by the VEGA Coordinator which is staffed by a permanent part-time City position. Specific job orientation and any appropriate on-the-job training is provided by department supervisors to assist the volunteer in successfully completing his/her assignment and assure that program goals are attained.

Things You Should Know

On a similar note, City departments coordinate the efforts of eight City commissions which provide valuable services to City government and our communities. These include: Planning, Library, Parks & Recreation, Traffic, Environmental, Historical, Financial, and Youth commissions.

