

COMMUNITY SERVICES

Administration Division

Division Summary

SOURCE

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Grants	39,203	32,517	0	40,080	0
Special Revenue Funds	37,000	8,250	0	0	0
*Overhead Allocation	0	3,760	0	5,323	0
TOTAL	76,203	44,527	0	45,403	0

EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration	337,720	310,570	242,408	251,958	256,173
TOTAL	337,720	310,570	242,408	251,958	256,173

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	184,920	199,526	202,083	198,328	238,023
Subtotal	184,920	199,526	202,083	198,328	238,023
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	135,252	94,790	32,750	46,280	10,550
Supplies and Materials	17,548	10,578	7,575	6,850	7,600
Capital Expenditures	0	5,676	0	500	0
Subtotal	152,800	111,044	40,325	53,630	18,150
TOTAL	337,720	310,570	242,408	251,958	256,173
NET GENERAL FUND CONTRIBUTION	261,517	266,043	242,408	206,555	256,173

*OVERHEAD ALLOCATION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Grants	0	3,760	0	5,323	0
TOTAL OVERHEAD ALLOCATION	0	3,760	0	5,323	0

COMMUNITY SERVICES

Administration Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Administration Division

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
2	2	2	2	2
2	2	2	2	2

Position Detail

Community Services Director

Office Manager

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
1	1	1	1	1
1	1	1	1	1
2	2	2	2	2

COMMUNITY SERVICES

Administration Division Summary

SERVICE DESCRIPTION

To provide administrative and technical support to the Recreation and Senior Services divisions, other City departments and decision makers, as well as to ensure the optimal use of Departmental resources.

Under the direct supervision of the Community Services Director, the division oversees the administration of the department, including the Recreation and Senior Services Divisions. As a result of the voters passage of "Measure C", the department has the new responsibility for developing the "Measure C" Community Grant Support Guidelines, as well as, provide City Council Policy support in areas of community grant support, long-term recreational facility use; revenue collection from facilities, programs, use of newly acquired recreational facilities; and, development of funds for new and existing programs.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$206,555 is a decrease of \$-35,853 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$242,408. This -14.8% decrease is primarily due to an increase in revenue sources resulting in a reduced need for General Fund Contributions.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$256,173 is an increase of \$49,618 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$206,555. This 24.0% increase is primarily due to an increase in the category under Personnel (20.0%), which is also further affected by a reduction in revenue sources (100%) resulting in a greater need for General Fund Contributions. The adopted budget also reflects the elimination of a 12 day mandatory furlough program.

COMMUNITY SERVICES

Administration Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To provide strategic direction as to the role of the city in the delivery of human services, as in recreation services, senior services, and social services.	Not completed.
2 To provide and support Council advisory bodies:	<ul style="list-style-type: none"> a. Coordinated seven (7) meetings of the Senior Advisory Committee. b. Completed lease and operating agreement and completed assessment of the Senior Center Facility. c. Began meeting with the Council/YMCA Advisory Committee in April 2007.
3 To provide policy recommendations in the areas of:	<ul style="list-style-type: none"> a. Met with one potential vendor that could provide a web-based client data management system that would help answer a persistent question as to how many residents are taking advantage of the myriad of programs available in the areas of human services and with what impact. Program was proposed but not funded. b. Submitted a proposed facility use fee covering long term use of city owned facilities. c. Submitted a proposed facility use fee covering new rates for use of city facilities. d. Scheduling and management system to effectively handle demand for uses of newly acquired city facilities/properties: <ul style="list-style-type: none"> 1. 1960 Tate Street 2. Space at the YMCA building 3. Cooley Landing e. County-wide parks and facilities funding.
4 To provide implementation oversight over grants from the Department of Education and the Peninsula Partnership for Children Youth and Families grants.	Got the School District to approve an MOU; advertised and interviewed candidates for instructor positions; provided detailed curriculae to City Manager regarding what programs will be run in what schools; currently meeting with district regarding the hiring and testing protocols.

COMMUNITY SERVICES

Administration Division FY 2006-2007 ACCOMPLISHMENTS

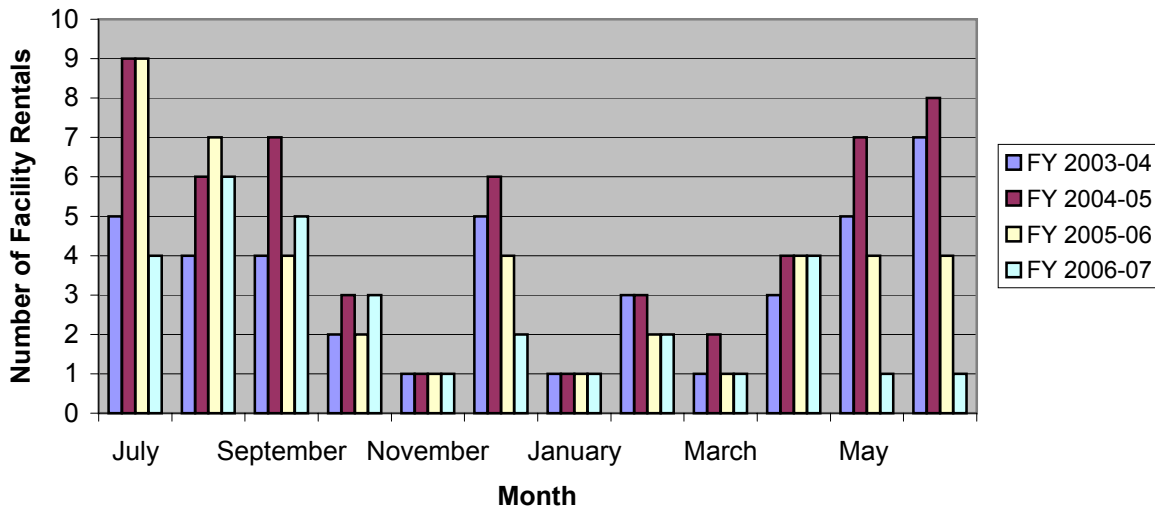
OBJECTIVE	RESULT
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| <p>5 To identify and solicit funding to continue the Performing Arts Program after next fiscal year.</p> | <p>Not identified as of yet. Pending the start of the program.</p> |
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Additional Accomplishments:

- 1 Facilitated the granting of six month rent waiver for the boxing program covering January-June 2007. Worked with property owner to rescind eviction and extend rental to June 30, 2007.

Monthly Facility Rentals by Fiscal Year



COMMUNITY SERVICES

Administration Division

FY 2007-2008 OBJECTIVES

1. To provide some strategic direction as to the role of the city in the delivery of human services, as in recreation, aging, and social services.
2. To provide support for Council appointed and affiliated advisory or joint bodies. (The Senior Advisory Committee, Council/Senior Center Inc. Committee, Council/School District Committee, Council/YMCA Committee, Measure C Citizen Advisory Committee)
3. To provide some policy recommendations in the areas of: an expanded community grants program; long term facility use policies; fees and charges for community programs and facilities; uses of newly acquired city facilities/properties
4. To develop a resource augmentation plan to sustain existing programs.
5. To prepare a Park Open Space and Recreation facilities Master plan.