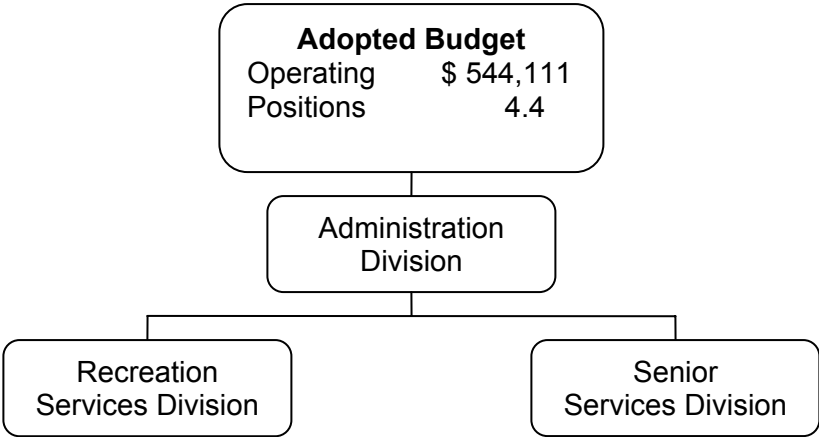
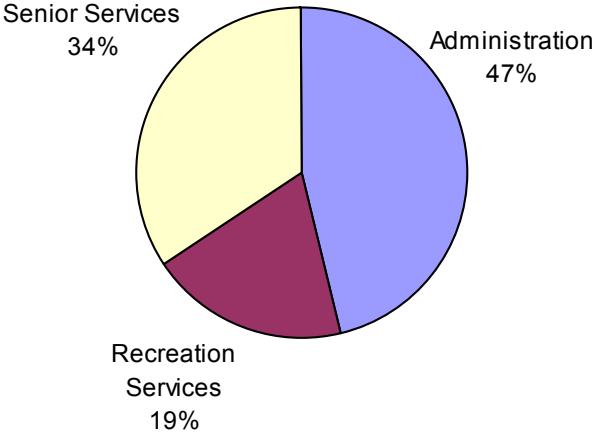


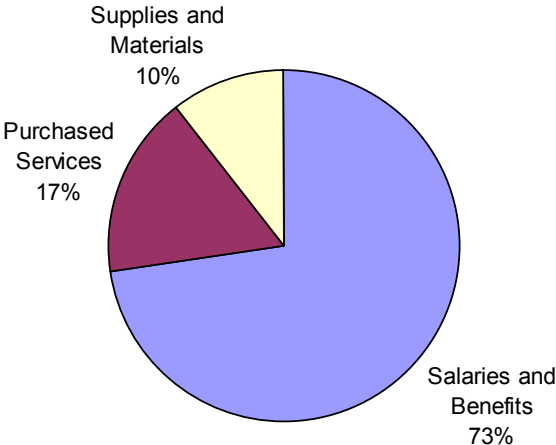
# COMMUNITY SERVICES



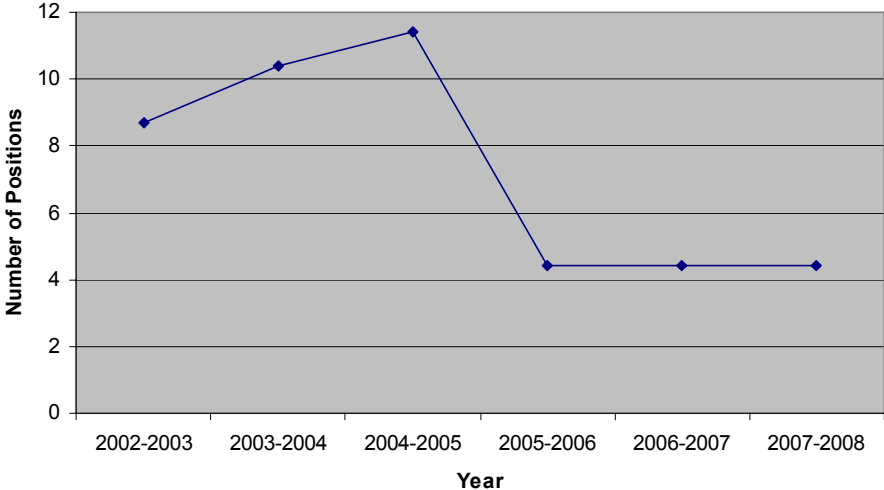
**EXPENDITURES BY DIVISION**



**CHARACTER OF EXPENDITURES**



**AUTHORIZED STRENGTH**



# COMMUNITY SERVICES

## Department 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
Charges for Services	19,436	12,883	13,500	17,800	10,974
Grants	111,023	89,098	0	78,754	0
Special Revenue Funds	73,688	27,761	0	54,408	0
*Overhead Allocation	0	3,760	0	5,323	0
<b>TOTAL</b>	<b>204,147</b>	<b>133,502</b>	<b>13,500</b>	<b>156,285</b>	<b>10,974</b>

### 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
Recreation Services	243,819	143,873	118,286	124,422	108,147
Senior Services	220,260	199,452	154,316	257,437	190,765
<b>TOTAL</b>	<b>801,799</b>	<b>653,895</b>	<b>515,010</b>	<b>633,817</b>	<b>555,085</b>

### 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	375,019	328,575	346,981	341,495	407,233
<b>Subtotal</b>	<b>375,019</b>	<b>328,575</b>	<b>346,981</b>	<b>341,495</b>	<b>407,233</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	360,694	264,745	119,604	224,600	91,600
Supplies and Materials	66,086	54,899	48,425	62,222	56,252
Capital Expenditures	0	5,676	0	5,500	0
<b>Subtotal</b>	<b>426,780</b>	<b>325,320</b>	<b>168,029</b>	<b>292,322</b>	<b>147,852</b>
<b>TOTAL</b>	<b>801,799</b>	<b>653,895</b>	<b>515,010</b>	<b>633,817</b>	<b>555,085</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>597,652</b>	<b>520,393</b>	<b>501,510</b>	<b>477,532</b>	<b>544,111</b>

### \*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
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>5,323</b>	<b>0</b>

# COMMUNITY SERVICES

## Department Summary cont.

### AUTHORIZED STRENGTH

#### Position Summary

	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	2	2	2	2	2
Recreation Services	6.28	1	1	1	1
Senior Services	3.13	1.38	1.38	1.38	1.38
<b>TOTAL</b>	<b>11.41</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>

#### Position Detail

	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
Aging Supervisor	1	0	0	0	0
Community Services Director	1	1	1	1	1
Nutrition Site Supervisor (PT)	0.63	0.63	0.63	0.63	0.63
Office Manager	1	1	1	1	1
Recreation Leader I (PT)	1.25	0	0	0	0
Recreation Leader I (Seasonal)	0.46	0	0	0	0
Recreation Leader II (PT)	1.25	0	0	0	0
Recreation Leader II (Seasonal)	0.69	0	0	0	0
Recreation Leader Senior	0.63	0	0	0	0
Recreation Services Supervisor	1	1	1	1	1
Secretary I (PT)	0.75	0	0	0	0
Van Driver (PT)	0.75	0.75	0.75	0.75	0.75
Youth and Teen Coordinator	1	0	0	0	0
<b>TOTAL</b>	<b>11.41</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>



New East Palo Alto YMCA

# COMMUNITY SERVICES

## Department Summary

### MISSION STATEMENT

To pursue the City-endorsed vision of "Creating Community through people, parks and programs." To strengthen community image and sense of place, protect environmental resources, foster human development, strengthen safety and security, and support economic development, while providing or facilitating the provision of recreational experiences that increase cultural unity, promote health and wellness, and facilitate community problem solving. Provide older residents with recreational, educational and social activities; extensive information and referral services; a nutrition program; transportation services; and, collaborate with other agencies serving the elderly.

### BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The divisions of the Community Services Department consist of Administration, Senior Services, and Recreation Services. The department has a current staffing level of 4.4 positions.

The emphasis of the Fiscal Year 2007-2008 budget is to address the following areas:

- After school performing arts program to be conducted under an Interagency Agreement with the School District;
- Coordinate Youth involvement in Government;
- Coordinate special events targeting youth, such as the annual "College Fair";
- Transportation services including the Youth and Senior Shuttles;
- General administration of the department and its divisions;
- Advisory Committee support to the Senior Advisory Committee, as well as other Council affiliated committees;
- City Council Policy support;
- Senior Nutrition and Transportation programs;
- Fund development for new and existing programs.

### SIGNIFICANT CHANGES

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

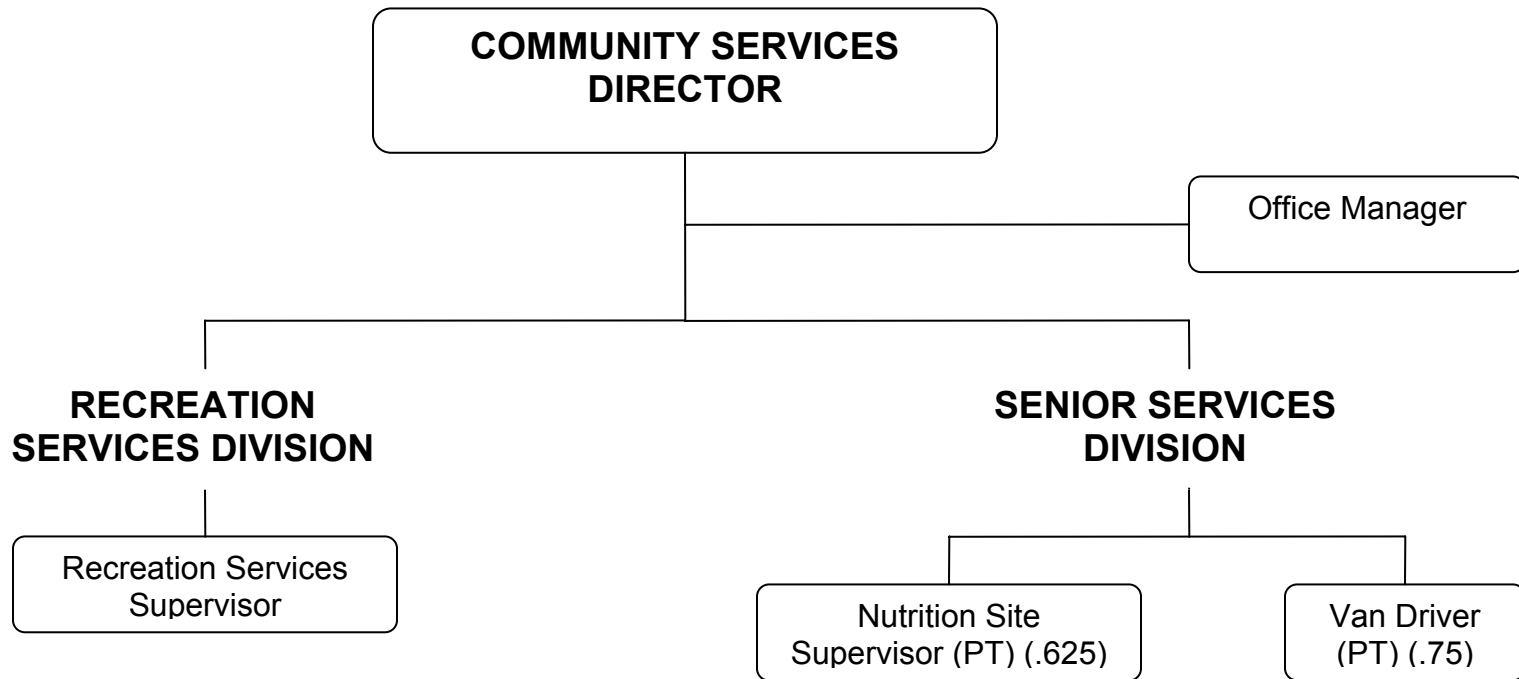
The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$477,532 reflects a decrease of \$23,978 from the Fiscal Year 2006-2007 Adopted Net General Fund Contribution of \$501,510. This -4.8% decrease primarily results from an increase in several revenue sources resulting in a reduced need from a General Fund Contribution.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$544,111 reflects an increase of \$66,579 from the Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$477,532. This 13.9% increase is a combination of projected salary and benefits increases \$65,738 (19.3%) for the next fiscal year; and a reduction in other revenue sources -\$145,311 (-14.2%). The FY 2007-2008 budget reflects the elimination of a 12 day mandatory furlough program.

# COMMUNITY SERVICES

(Existing Organization)



DB- 77

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