

COMMUNITY SERVICES

Recreation Services 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
Charges for Services	10,694	5,782	5,900	10,200	1,974
Grants	2,596	3,707	0		0
Special Revenue Funds	0	1,000	0	12,933	0
TOTAL	13,290	10,489	5,900	23,133	1,974

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
Recreation Services	243,819	143,873	118,286	124,422	108,147
TOTAL	243,819	143,873	118,286	124,422	108,147

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	160,863	71,075	71,782	68,885	78,945
Subtotal	160,863	71,075	71,782	68,885	78,945
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	65,830	54,380	35,904	42,935	18,900
Supplies and Materials	17,126	18,418	10,600	10,102	10,302
Capital Expenditures	0	0	0	2,500	0
Subtotal	82,956	72,798	46,504	55,537	29,202
TOTAL	243,819	143,873	118,286	124,422	108,147
NET GENERAL FUND CONTRIBUTION	230,529	133,385	112,386	101,289	106,173

AUTHORIZED STRENGTH

	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
Position Summary					
Recreation Services Division	6.28	1	1	1	1
TOTAL	6.28	1	1	1	1

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Division Summary cont.

	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
Position Detail					
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 (PT)	0.63	0	0	0	0
Recreation Services Supervisor	1	1	1	1	1
Youth and Teen Coordinator	1	0	0	0	0
TOTAL	6.28	1	1	1	1

COMMUNITY SERVICES

Recreation Services Division Summary

SERVICE DESCRIPTION

The Recreation Division's intends to improve the quality of life for the citizens of East Palo Alto by facilitating the provision of as well as providing and promoting broad based recreation opportunities through people, parks & programs. This it does through facility development and enhancement, promotion of lifelong learning, facilitation of community-wide information dissemination, promotion of creative artistic expression, physical activity and healthy habits, facilitation of socio-cultural expression and the encouraging of the preservation and enjoyment of the outdoors by all age groups.

Under the direct supervision of the Community Services Director, the division is comprised of 1 Recreation Supervisor.

During Fiscal Year 2007-2008, the division will, through an Interagency Agreement with the School District, and the Stanford School Corporation, conduct an After School Performing Arts Program; coordinate a Youth in Government program; coordinate a special events targeting youth, such as the annual "College Fair". The division will provide support to the Youth Advisor Committee and other relevant council-appointed committees. Through involvement in local collaborative, i.e., EPA Youth and Young Adult Consortium (EAPYYAC) improve the services to youth and young adults.

SIGNIFICANT CHANGES

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

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$101,289 is a decrease of -\$11,097 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$112,386. This -9.9% decrease is a result of increase revenue sources and a reduction in the Personnel category from cost savings, thereby reducing the General Fund Contributions.

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

The Fiscal Year 2007-2008 Adopted Net General Fund Contribution of \$106,173 is an increase of \$4,884 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$101,289. This 4.8% increase is not considered a significant change. The adopted budget also reflects the elimination of a 12 day mandatory furlough program.

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Recreation Services Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
<p>1 To implement an after school sports program covering the following activities:</p> <ul style="list-style-type: none"> a. Flag football b. Volleyball c. Basketball d. Softball e. Soccer f. Track 	Not accomplished.
<p>2 To implement a performing arts program in five schools within the Ravenswood City School District covering the following activities:</p> <ul style="list-style-type: none"> a. Dance b. Drama c. Music (band) 	Not accomplished
<p>3 To implement an after-school performing arts and fitness program at the East Palo Alto High School consisting of dance and drama.</p>	Not accomplished
<p>4 To provide regularly disseminated information regarding recreation, cultural, social activities and special events three times a year.</p>	<p>Information is currently being disseminated through our e-mail tree to over 60 providers, 4 collaboratives e-mail trees and flyers through the schools. A guide has not been generated due to lack of resources. Staff will serve on the City's Internal website committee to upgrade city's website.</p>
<p>5 To engage youth in the design of activity spaces and the selection of programs and activities.</p>	<p>Launched the Council of Schools/Youth in Government Project in November 2006. Staff has had weekly (over 50) meetings at each school with 5-15 students since November. A total of 60 students have participated in those meetings.</p>
<p>6 To implement a quarterly special events program including the annual college fair, and other events such as a Film Festival.</p>	<p>Activities conducted this year include:</p> <ul style="list-style-type: none"> ● 2nd Annual Film Festival on October 20, 2006. 53 persons attended. ● Provided assistance in the organization of the Peace Rally on February 3, 2007. An estimated 1000 attended. ● Provided assistance in the planning of and participated in Youth Summit March 24, 2007. Over 500 Youth attended. ● Assisted in the planning of annual Youth Community Service Family Service Day on April 21, 2007. Over 1400 attended. ● Currently launching the 5th College Fair slated for May 20, 2007

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Recreation Services Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
7 To engage local youth serving agencies in the implementation of strategic plans developed through the strategic planning processes for services to local youth (Community Voices-shaping Recreation Choices and Future Search).	Actively engaged in the Youth and Young Adult Consortium. Actively participated in their monthly meetings, presenting both the City's Community Services Strategic plan as well as the Future Search Report.
8 To work collaboratively with the Police Department in sponsoring youth oriented crime prevention initiatives.	In Progress.
9 To work collaboratively with the YMCA to ensure that its new complex is programmed to optimize recreation services for East Palo Alto residents.	Pending the reactivation of the City/YMCA Joint committee. Two meetings will have been held by June 30, 2007.
10 To explore opportunities for the YMCA, and City to work together to ensure that our collective facilities are effectively utilized to serve the full range of recreation services needed by East Palo Alto families, youth and other residents.	Held a joint retreat with the YMCA on May 8.

COMMUNITY SERVICES

Recreation Services Division

FY 2007-2008 OBJECTIVES

1. Implement a Youth Government Program, which will engage approximately 1500 local youth attending high schools in Carlmont, Woodside, Menlo Atherton, private schools, community schools, and other public schools outside their district, in local governance.
2. Establish a Youth Advisory Councils (YAC) in every educational institution with at least 20 youth from East Palo Alto including, Carlmont, Menlo Atherton, Woodside, EPA Charter High, and Eastside Prep.
3. Reestablish a community council-appointed Youth Advisory Council with representation from all educational institution YACs.
4. Implement at least four regular activities for youth generated by the community YAC.
5. Implement a Performing Arts Program at Cesar Chavez, Costano School and EPA High School.

Participation in Jump Start Kindergarten Readiness Program by Year

