

COMMUNITY SERVICES

Administration Division

Division Summary

SOURCE	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	32,517	72,065	0	36,650	0
Special Revenue Funds	8,250	0	0	0	0
*Overhead Allocation	3,760	0	0	0	0
TOTAL	44,527	72,065	0	36,650	0

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	310,570	269,927	256,173	296,029	263,608
TOTAL	310,570	269,927	256,173	296,029	263,608

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	199,526	192,122	238,023	229,029	242,158
Subtotal	199,526	192,122	238,023	229,029	242,158
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	94,790	71,223	10,550	59,450	13,450
Supplies and Materials	10,578	6,139	7,600	7,550	8,000
Capital Expenditures	5,676	443	0	0	0
Subtotal	111,044	77,805	18,150	67,000	21,450
TOTAL	310,570	269,927	256,173	296,029	263,608
NET GENERAL FUND CONTRIBUTION	266,043	197,862	256,173	259,379	263,608

*OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	3,760	0	0	0	0
TOTAL OVERHEAD ALLOCATION	3,760	0	0	0	0

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Division Summary cont.

AUTHORIZED STRENGTH

Position Summary
Administration Division

TOTAL

FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
	2	2	2	2
	2	2	2	2

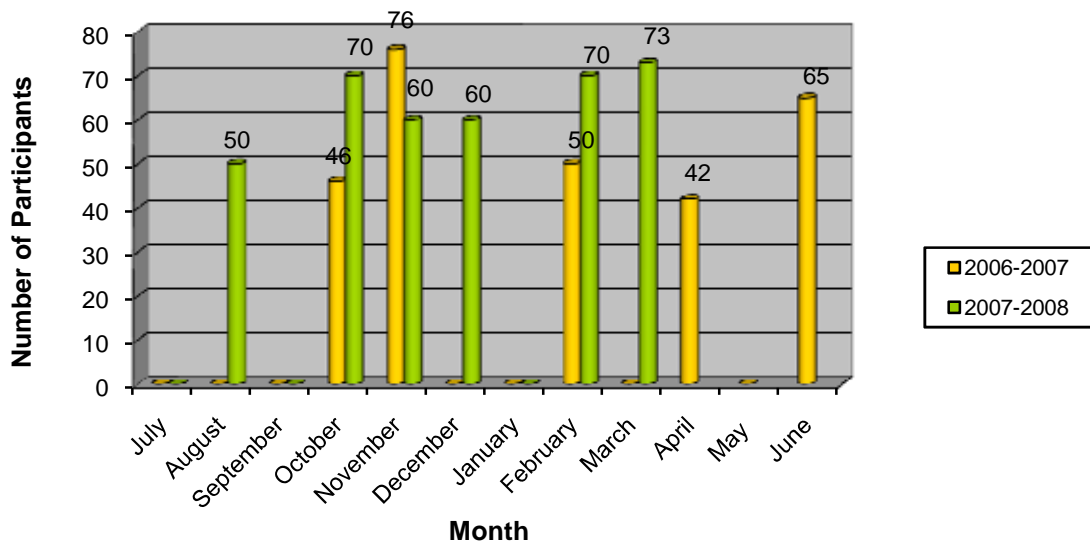
Position Detail

Community Services Director
Office Manager

TOTAL

FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
	1	1	1	1
	1	1	1	1
	2	2	2	2

Monthly Participation in "Lunch on Us" Program by Fiscal Year (through March 2008)



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. To facilitate implementation of Measure C, passed by the voters in November 2006, the department is assisting with developing the Measure C Community Grant Support Guidelines, as well as providing 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

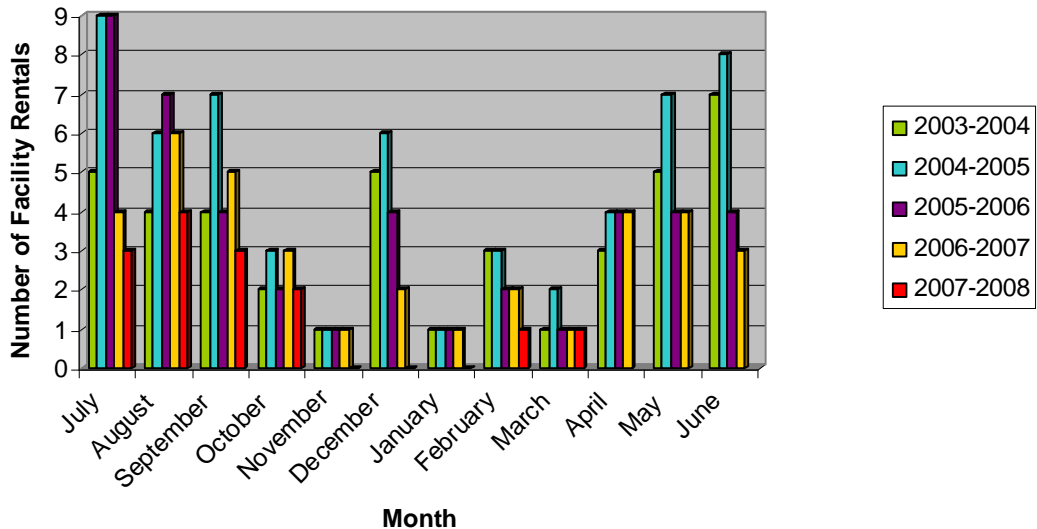
FY 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$259,379 is an increase of \$3,206 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$256,173. This 1.3% increase is not considered to be a significant change.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$263,608 is an increase of \$4,229 from the Fiscal Year 2007/2008 Amended Budget Net General Fund Contribution of \$259,379. This 1.6% increase is not considered to be a significant increase.

Facility Rentals by Fiscal Year and Month



COMMUNITY SERVICES

Administration Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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.	Not accomplished. This activity was not funded in Fiscal Year 2007-2008.
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)	Accomplished. Provided support to nine (9) meetings of the Senior Advisory Committee; coordinated several meetings of the Council/Senior Center Inc. Committee; coordinated more than four (4) meetings of the Council/School District Committee; and supported several Council/YMCA Committee meetings.
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	Not accomplished but is in progress. Recommendations regarding an expanded community grants program is waiting to be agendized. A report on long term facility use policies will be presented to Council prior to the end of the fiscal year. Suggestions regarding fees and charges for community programs have been provided to the Finance Department. Proposed lease of city space in the YMCA facility has been presented and has been approved by Council.
4 To develop a resource augmentation plan to sustain existing programs.	In progress. The State Department of Parks-Office of Grants and Local Services approved a proposal to use the 'innovative recreation' portion of the Robert-Z'Berg Per Capita Grant Program funds (\$25,264) for the Youth in Government program. The Community Services Department contracts with two Public Allies to implement the program.
5 To prepare a Park Open Space and Recreation facilities Master plan.	Not accomplished but in progress. Initiated discussions with Trust for Public Lands around a Parks, Open Space and Recreation Facilities Master Plan, as well as acquisition of resources to implement existing master plans for the Martin Luther King and Jack Farrell Parks.

Additional Accomplishments

- 1 Recruited five (5) potential instructors for the Performing Arts Program, although only one (1) was successfully hired.
- 2 Facilitated the creation of the East Palo Alto Parks and Recreation Citizen's Committee (EPAPARCC) to address concerns that citizens had regarding the condition of our parks and facilities. The group is actively working to publish a web and print based activity guide.
- 3 Created a procedure to handle issues impacting senior citizens attending the city's nutrition, transportation and enrichment programs. Garnered continued support from the county of the Congregate Nutrition and Transportation Program in the amount of \$21,220.00.

COMMUNITY SERVICES

Administration Division

FY 2008-2009 OBJECTIVES

1. To provide administrative support to city appointed and affiliated advisory and ad-hoc committees by:
 - a. coordinating 11 Senior Advisory Committee meetings;
 - b. coordinating 11 meetings between the City Council and Senior Center Committee;
 - c. coordinating six (6) meetings between the City and School District.
2. To provide policy recommendations regarding Long-Term Facility Use policies and present a proposal and have adopted by the City Council by December 2008.
3. To develop a resource augmentation plan to sustain the Performing Arts Program, the Mobile Recreation Corps Program and the congregate nutrition and transportation programs by December 2008.
4. To develop, publish and disseminate a brochure marketing City parks and facilities by December 2008.



East Palo Alto YMCA from Bell Street Park