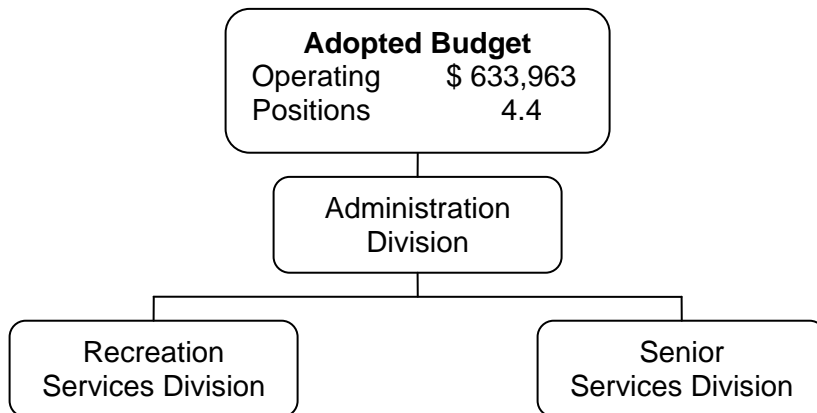
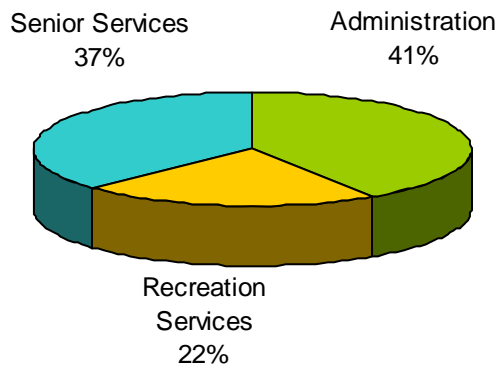


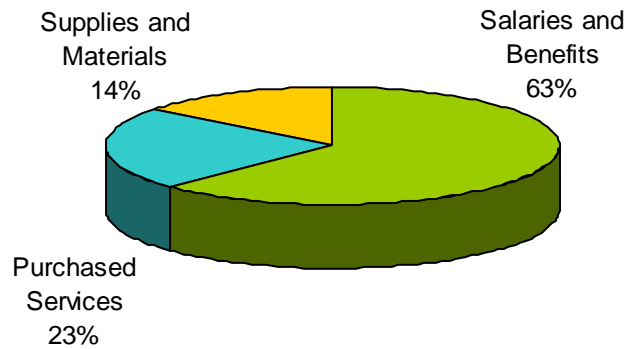
COMMUNITY SERVICES



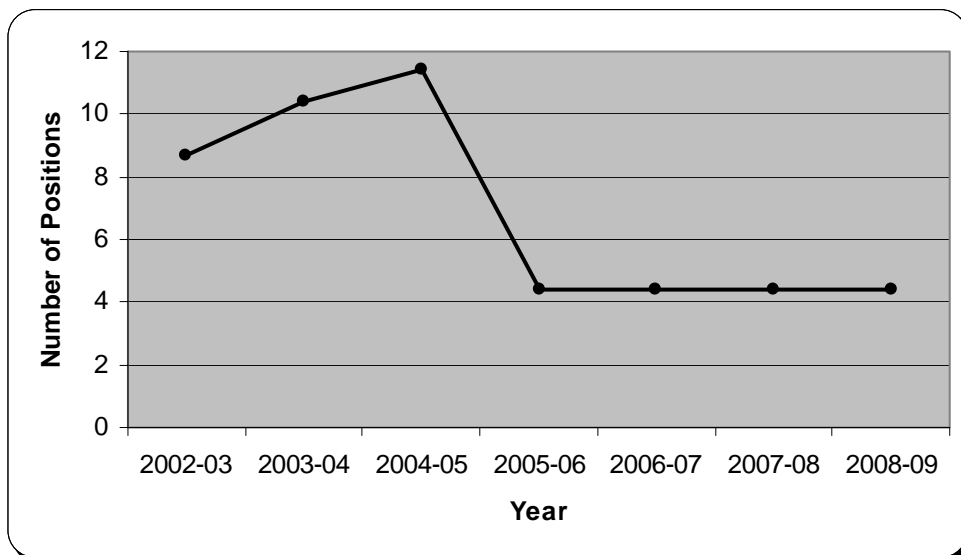
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY SERVICES

Department 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
Charges for Services	12,883	9,712	10,974	10,900	13,000
Grants	89,098	102,542	0	102,355	0
Special Revenue Funds	27,761	56,413	0	22,500	0
*Overhead Allocation	3,760	0	0	0	0
TOTAL	133,502	168,667	10,974	135,755	13,000

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
Recreation Services	143,873	116,393	108,147	187,729	143,726
Senior Services	199,452	201,780	190,765	217,307	239,629
TOTAL	653,895	588,100	555,085	701,065	646,963

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	328,575	309,285	407,233	385,753	406,463
Subtotal	328,575	309,285	407,233	385,753	406,463
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	264,745	223,283	91,600	229,615	146,900
Supplies and Materials	54,899	52,589	56,252	85,480	93,600
Capital Expenditures	5,676	2,943	0	217	0
Subtotal	325,320	278,815	147,852	315,312	240,500
TOTAL	653,895	588,100	555,085	701,065	646,963
NET GENERAL FUND CONTRIBUTION	520,393	419,433	544,111	565,310	633,963

*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

COMMUNITY SERVICES

Department Summary cont.

AUTHORIZED STRENGTH

	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	2	2	2	2	2
Recreation Services	1	1	1	1	1
Senior Services	1.38	1.38	1.38	1.38	1.38
TOTAL	4.38	4.38	4.38	4.38	4.38

Position Summary

Administration	2	2	2	2	2
Recreation Services	1	1	1	1	1
Senior Services	1.38	1.38	1.38	1.38	1.38
TOTAL	4.38	4.38	4.38	4.38	4.38

	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
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 Services Supervisor	1	1	1	1	1
Van Driver (PT)	0.75	0.75	0.75	0.75	0.75
TOTAL	4.38	4.38	4.38	4.38	4.38

Position Detail

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 Services Supervisor	1	1	1	1	1
Van Driver (PT)	0.75	0.75	0.75	0.75	0.75
TOTAL	4.38	4.38	4.38	4.38	4.38



Bell Street Park

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 for youth, adults and senior residents.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The divisions of the Community Services Department consist of Administration, Recreation Services, and Senior Services. The department has a current staffing level of 4.4 positions. The emphasis of the Fiscal Year 2008-2009 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 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$565,310 is an increase of \$21,199 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$544,111. This 3.9% increase is mainly attributed to the increased grant provided to the boxing program in Purchased Services reflected in the Recreation Services Division.

COMMUNITY SERVICES

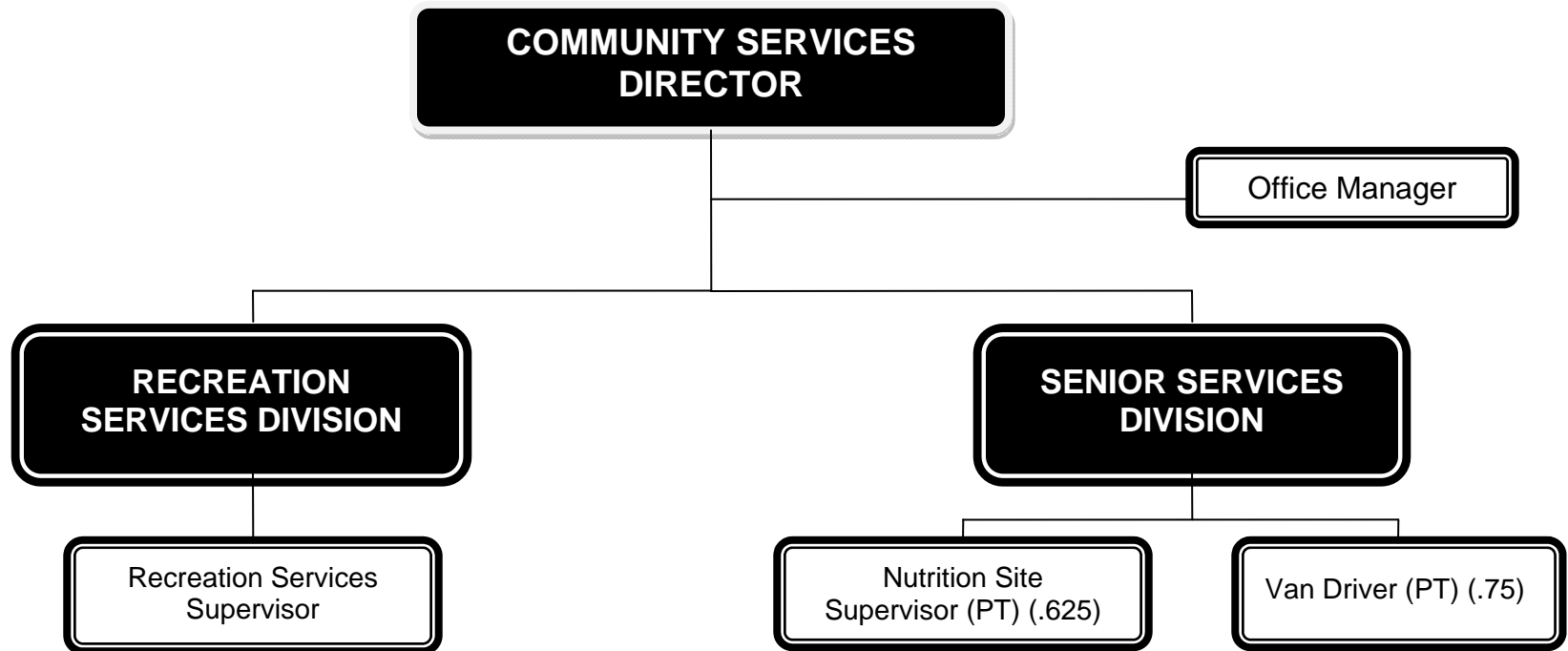
Department Summary cont.

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

The Fiscal Year 2008-2009 Adopted Budget General Fund Contribution of \$633,963 is an increase of \$68,653 from the Fiscal Year 2007-2008 Amended Budget Net General Contribution of \$565,310. This reflects a 12.1% increase from the General Fund, which is mainly due to the -\$124,855 (-90.4%) reduction in revenue Grant and Special Revenue Fund sources coupled with the increased costs reflected in Purchased Services for the Senior Services Division to provide security services and accommodate increased costs associated with the nutrition program.

COMMUNITY SERVICES

(Existing Organization)



DB-79

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