

COMMUNITY SERVICES

Recreation Services 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
Charges for Services	5,782	2,065	1,974	1,000	1,000
Grants	3,707	10,585	0	43,205	0
Special Revenue Funds	1,000	2,431	0	0	0
TOTAL	10,489	15,081	1,974	44,205	1,000

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
Recreation Services	143,873	116,393	108,147	187,729	143,726
TOTAL	143,873	116,393	108,147	187,729	143,726

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	71,075	64,023	78,945	75,934	79,726
Subtotal	71,075	64,023	78,945	75,934	79,726
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	54,380	43,201	18,900	71,465	55,700
Supplies and Materials	18,418	9,169	10,302	40,330	8,300
Capital Expenditures	0	0	0	0	0
Subtotal	72,798	52,370	29,202	111,795	64,000
TOTAL	143,873	116,393	108,147	187,729	143,726
NET GENERAL FUND CONTRIBUTION	133,385	101,312	106,173	143,524	142,726

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

Position Detail

	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
Recreation Services Supervisor	1	1	1	1	1
TOTAL	1	1	1	1	1

COMMUNITY SERVICES

Recreation Services Division Summary

SERVICE DESCRIPTION

The Recreation Division provides and promotes broad-based recreation opportunities through people, parks & programs. This is done 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 encouragement of the preservation and enjoyment of the outdoors by young adults.

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

During Fiscal Year 2008-2009, 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 special events targeting youth, such as the annual "College Fair". The division will also provide support to the Youth Advisory Committee and other relevant council-appointed committees. Through involvement in local collaboratives including the East Palo Alto Youth and Young Adult Consortium (EPAYYAC), the division will work to improve the services to youth and young adults.

SIGNIFICANT CHANGES

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

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$143,524 is an increase of \$37,351 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$106,173. This 35.2% increase is largely due to the grant provided to the boxing club during the current year.

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

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$142,726 is a decrease of -\$798 from the Fiscal Year 2007-2008 Amended Net General Fund Contribution of \$143,524. This decrease is less than a percent and is not considered a significant change.

COMMUNITY SERVICES

Recreation Services Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 Implement a Youth Government Program, which will engage approximately 1500 local youth attending high schools in Carmont, Woodside, Menlo Atherton, private schools, community schools, and other public schools outside their district, in local governance.	Accomplished. More than 1,500 youth are involved in the Youth Government Program. The first elections for the incoming E-PAY-AC 2008-09 school year will be held by the end of this fiscal year.
2 Establish a Youth Advisory Councils (YAC) in every educational institution with at least 20 youth from East Palo Alto including, Carmont, Menlo Atherton, Woodside, EPA Charter High, and Eastside Prep.	Partially accomplished. Ad-hoc councils have been established at Eastside College Preparatory, East Palo Alto High School Academy, Woodside, Carmont, Menlo Atherton and Redwood High School.
3 Reestablish a community council-appointed Youth Advisory Council with representation from all educational institution YACs.	Not accomplished but in progress: expect to have this accomplished by June 2008.
4 Implement at least four regular activities for youth generated by the community YAC.	Not accomplished. Although the Community Youth Advisory Council is yet to be established, existing school-based councils are already engaged in a number of projects including the film festival, graffiti clean-up projects, repainting of the concession building at Martin Luther King Park, the Mural Art Project, the Health and Cultural Expo.
5 Implement a Performing Arts Program at Cesar Chavez, Costano School and EPA High School.	Partially accomplished and in progress: started two (2) music classes at Cesar Chavez; staff is working with the Ravenswood City School District on new classes at Costano School. Staff is also working with the Media Center to expand course offerings to include multi-media classes for high school students.

Additional Accomplishments

- 1 Coordinated the first ever Community Health Roundtable sponsored health event at the first Annual Health Fair and Cultural Expo on September 29, 2007. Worked with a myriad of local social service and health agencies over an entire year, raised funds, and handled all the event day logistics.
- 2 Secured and implemented a grant award for two Public Allies Youth and Young Adult Coordinators who began work on September 19, 2007.
- 3 Chair and attend Get Fit EPA Collaborative meetings once a month.

COMMUNITY SERVICES

Recreation Services Division

FY 2008-2009 OBJECTIVES

1. To increase participation in the Youth Governance Program at schools with existing East Palo Alto Youth Advisory Councils (Carlmont, Woodside, Menlo Atherton, Redwood, East Palo Alto Academy High Schools and Eastside College Preparatory School) by 150% from a current average of 8 students, to 20 students.
2. To involve 20% more students in already existing East Palo Alto Youth Advisory Committees (weekly meetings and community service projects) in local schools.
3. To establish two (2) new East Palo Alto Youth Advisory Committees at schools or institutions attended by East Palo Alto youth, with an average of 5-8 officers.
4. To chair and coordinate 25 meetings of the Youth and Young focused event sub-committee for the East Palo Alto Youth and Young Adult serving agencies consortium.
5. To attend and participate in 12 monthly meetings of the East Palo Alto Youth and Young Adult Serving Agencies Consortium.
6. To hire and train at least eight (8) youth to implement a Mobile Recreation Corps Program in five (5) geographical areas in East Palo Alto, serving 200-250 youth.

Participation in East Palo Alto Youth Advisory Council by Month During School Year

(through March 2008)

