

# COMMUNITY SERVICES

## Administration Division

### Division Summary

#### SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
10% TOT Community Svcs. Funds	0	0	0	26,500	0
Grants	72,065	25,994	0	25,600	0
<b>TOTAL</b>	<b>72,065</b>	<b>25,994</b>	<b>0</b>	<b>52,100</b>	<b>0</b>

#### EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration	269,927	270,390	263,608	312,241	268,388
<b>TOTAL</b>	<b>269,927</b>	<b>270,390</b>	<b>263,608</b>	<b>312,241</b>	<b>268,388</b>

#### CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	192,122	214,528	242,158	224,541	242,388
<b>Subtotal</b>	<b>192,122</b>	<b>214,528</b>	<b>242,158</b>	<b>224,541</b>	<b>242,388</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	71,223	44,703	13,450	71,500	12,800
Supplies and Materials	6,139	6,829	8,000	16,200	13,200
Capital Expenditures	443	4,330	0	0	0
<b>Subtotal</b>	<b>77,805</b>	<b>55,862</b>	<b>21,450</b>	<b>87,700</b>	<b>26,000</b>
<b>TOTAL</b>	<b>269,927</b>	<b>270,390</b>	<b>263,608</b>	<b>312,241</b>	<b>268,388</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>197,862</b>	<b>244,396</b>	<b>263,608</b>	<b>260,141</b>	<b>268,388</b>

#### AUTHORIZED STRENGTH

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
<b>Position Summary</b>					
Administration Division	2	2	2	2	2
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# COMMUNITY SERVICES

## Administration Division

### Division Summary cont.

**Position Detail**

Community Services Director

Office Manager

**TOTAL**

FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
1	1	1	1	1
1	1	1	1	1
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



Jack Farrell Park Concessio Building

# COMMUNITY SERVICES

## Administration Division Summary

### SERVICE DESCRIPTION

To provide administrative and technical support to the Recreation and Senior Services divisions, other City departments and the City Council, as well as to ensure the optimal use of Departmental resources.

Under the direction of the Community Services Director, the division oversees the administration of the department, including the Recreation and Senior Services Divisions. To assist with the facilitation and implementation of Measure C, passed by the voters in November 2006, the department is assisting with the development of 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.

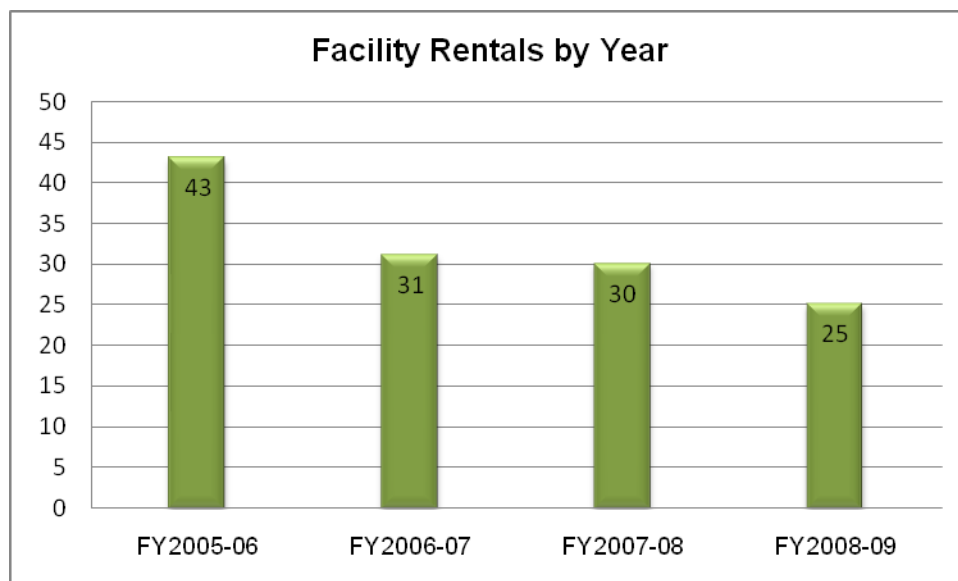
### SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$260,141 is a decrease of \$3,467 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$263,608. This -1.3% decrease is not considered to be a significant change.

#### FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$268,388 is an increase of \$8,247 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$260,141. This 3.1% increase is not considered to be a significant increase. However, the Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.



# COMMUNITY SERVICES

## Administration Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
<p>1. To provide administrative support to city appointed and affiliated advisory and ad-hoc committees by:</p> <ul style="list-style-type: none"> <li>a. coordinating 11 Senior Advisory Committee meetings;</li> <li>b. coordinating 11 meetings between the City Council and Senior Center Committee;</li> <li>c. coordinating six (6) meetings between the City and School District.</li> </ul>	<ul style="list-style-type: none"> <li>➤ 6 meetings of the Senior Advisory Committee were held.</li> <li>➤ 6 Meetings of the Council-Senior Committee-including sub-committee meetings.</li> <li>➤ 3 Meetings of the City-School District Committee were held.</li> </ul>
<p>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.</p>	<p>22 reports on various issues were prepared to present to members of the City Council Recommendations have been developed, awaiting presentation to the City Council.</p>
<p>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.</p>	<p>The Performing Arts and the Mobile Recreation Program are being funded out of the Transient Occupancy Tax Funds. The department has successfully submitted for funding for the 09-10 Fiscal Year Congregate Nutrition and Transportation Program.</p>
<p>4. To develop, publish and disseminate a brochure marketing City parks and facilities by December 2008.</p>	<p>No brochure developed-incorporated as goal for 2009-10.</p>

**Other Accomplishments:**

- Working with PD and the Menlo Park Fire Protection District assisted in the development of an Evacuation Plan for the Senior Center Facility. Will implement two evacuation drills a year.
- Developed a draft Relationship Protocols Manual to guide the Senior Center Inc.-City Collaboration.

# COMMUNITY SERVICES

## Administration Division

### FY 2009-2010 OBJECTIVES

1. A brochure for city parks printed and distributed citywide by December 2009.
2. Installed facility reservation and park use signage in all parks and city facilities by August 2009.
3. To coordinate 11 meetings of the Senior Advisory Committee.
4. To coordinate at least 4 meetings of the School District-City Council Intergovernmental Committee.
5. To coordinate at least 4 meetings of the School District-City Council Intergovernmental Committee;
6. To provide staff support to at least 11 meeting of the Measure C Oversight Committee.
7. To coordinate 4 meetings of the East Palo Alto Parks and Recreation Residents Committee.
8. To increase Organizational Effectiveness & Efficiency by:
  - a. 90% Agenda packets distributed one week in advance of meetings.
  - b. 90% of City advisory committee agenda posted at all city facilities and on the website three days prior to meeting.
  - c. 90% of all facility use reservations responded to in a week from date of request.
  - d. 80% Funds collected from various programs and activities are submitted weekly to Finance for deposit.
9. Seek resources to develop a city-wide (including non city facilities) recreation space master plan.
10. Adopt a plan to improve Bell Street Park by December 2009.
11. 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 2009.
12. To develop, publish and disseminate a brochure marketing City parks and facilities by December 2009.