

COMMUNITY SERVICES

Recreation Services Division

Division Summary

SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	2,065	1,808	1,000	2,716	600
10% TOT Fund	0	0	0	139,188	119,197
Grants	10,585	58,873	0	87,298	7,300
Special Revenue Funds	2,431	0	0	0	0
TOTAL	15,081	60,681	1,000	229,202	127,097

EXPENDITURES BY DIVISION

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Recreation Services	116,393	194,283	143,726	337,469	228,996
TOTAL	116,393	194,283	143,726	337,469	228,996

CHARACTER OF EXPENDITURES

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	64,023	76,504	79,726	78,028	79,434
Subtotal	64,023	76,504	79,726	78,028	79,434
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	43,201	76,411	55,700	193,282	102,962
Supplies and Materials	9,169	41,368	8,300	62,059	46,600
Capital Expenditures	0	0	0	4,100	0
Subtotal	52,370	117,779	64,000	259,441	149,562
TOTAL	116,393	194,283	143,726	337,469	228,996
NET GENERAL FUND CONTRIBUTION	101,312	133,602	142,726	108,267	101,899

AUTHORIZED STRENGTH

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET
Position Summary					
Recreation Services Division	1	1	1	1	1
TOTAL	1	1	1	1	1

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET
Position Detail					
Recreation Services Supervisor	1	1	1	1	1
TOTAL	1	1	1	1	1

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SERVICE DESCRIPTION

To provide and promote 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.

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

During Fiscal Year 2009-2010, the division will:

- Conduct more recreation programs designed to enhance public safety.
- Promote healthy youth development.
- Combat obesity.
- Encourage lifelong learning.
- Promote high school and college graduation.
- Promote civic youth engagement.
- Enhance cultural and artistic expression.

The division will also provide support to the Youth Advisory Committee and other relevant council-appointed committees. Through involvement in local collaborative 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 2008-2009 Adopted to FY 2008-2009 Amended:

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$108,267 is a decrease of \$34,459 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$142,726. This -24.1% decrease is largely due to an increase of \$228,202 in other projected revenue sources such as the 10% allocation of the Transient Occupancy Tax (TOT) used to fund new and existing recreational programs. The use of TOT to fund various programs such as Mobile Recreation, Youth in Governance and Community Outreach programs was approved by Council after the adoption of the budget. The grant revenue source was an education grant for afterschool programs which was directly forwarded to Ravenswood School District to fund an art program.

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

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$101,899 is a decrease of \$6,368 from the Fiscal Year 2008-2009 Amended Net General Fund Contribution of \$108,267. This net -6.2% decrease is a slight decrease in the adopted budget for professional services in the Purchase Services expenditure category. 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.

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Recreation Services Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
<p>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.</p>	<p>Increased youth participation in the following schools: Menlo Atherton from 8 to 13 (62%) Redwood from 7 to 11 (57%) Woodside from 8 to 11(37%); Carlmont: no change 5 students last year to still 5 students this year; Eastside Preparatory School is a government class of 12 (no change) EPA Academy is also a government class averaging 10 participants no. change.</p>
<p>2. To involve 20% more students in already existing East Palo Alto Youth Advisory Committees (weekly meetings and community service projects) in local schools.</p>	<p>In 2007, a total of 33 students were engaged in the planning and implementation of 3 activities. In 2008 168 student-units (an increase of 409%) were involved in nine new activities for a total of 13 activities.</p>
<p>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.</p>	<p>One school, Sequoia High School was added in the East Palo Alto Youth Advisory Council family. 6 students are regularly participating in the council's activities. Negotiations are still going on with the Phoenix Academy to establish a council at that school.</p>
<p>4. To chair and coordinate 25 meetings of the Youth and Young Adult focused event sub-committee for the East Palo Alto Youth and Young Adult serving agencies consortium.</p>	<p>With their being no funding for the Youth Summit, involvement in was zero.</p>
<p>5. To attend and participate in 12 monthly meetings of the East Palo Alto Youth and Young Adult Serving Agencies Consortium.</p>	<p>The Director is attending the Executive Committee meetings of the Youth and Young Adult Consortium. We are hoping to be a contributing member to continue participation in this collaborative.</p>
<p>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.</p>	<p>12 youth have been hired. They staffed mobile recreation activities in the summer of 2008 out of seven different sites throughout the community. In addition participated in Children Day, National Night Out (3 different sites) Over 427 youth participated in all these activities.</p>
	<p><u>Other achievements:</u></p> <ul style="list-style-type: none"> • Coordinated the Annual Community Health and Safety Fair. • Co-coordinated the citywide community clean up • Assisted with the Annual Community Memorial • Published the two issues of a Community Activity Guide. • Assisted with the Annual Al Julian Track Meet.

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Recreation Services Division

FY 2009-2010 OBJECTIVES

1. To Publish 3 issues of the city-wide activity guide.
2. To facilitate 2 agency workshops on how to use the web-based activity guide to independently input activity data.
3. To produce fliers for events and activities are professionally designed, translated into Spanish and disseminated effectively throughout the community.
4. To provide 4 quarterly written staff reports to the City Council on the division's activities.
5. To implement a music program at Cesar Chavez and Costano School serving 60 students with one community music presentation by participants.
6. To implement a Mobile Recreation program implemented in the summer of 2009 in all four census tracts.
7. To conduct at least four meetings, with one meeting per census to promote and evaluate the Mobile Recreation Program.
8. To conduct one meeting with parents of youth in the performing arts program to promote and evaluate the activity.
9. To hold four meetings in neighborhoods to discuss parks and recreation needs.
10. To established an elected functioning Youth Advisory Council at the five public schools in Sequoia Union High School District.
11. To train and involve 25 youth in soliciting resident opinion on the potential use of Prop. 84 funds.
12. To participate as a member and/or facilitator the following community collaborative/committees:
 - a. EPA Health Roundtable;
 - b. EPA Youth and Young Adult Serving Agencies Collaborative;
 - c. EPA College Fair;
 - d. Youth Summit Planning Committee.