

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Administration Division

Division Summary

SOURCE	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Measure C Fund	-	-	-	333,100	-
Grants	25,994	25,572	-	6,787	-
Special Revenue Funds	-	40,951	-	7,000	-
TOTAL	25,994	66,523	-	346,887	-

EXPENDITURES BY DIVISION

EXPENDITURES BY DIVISION	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Administration	270,390	302,917	268,388	603,618	270,582
TOTAL	270,390	302,917	268,388	603,618	270,582

CHARACTER OF EXPENDITURES

CHARACTER OF EXPENDITURES	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	214,528	206,265	242,388	242,449	248,682
Subtotal	214,528	206,265	242,388	242,449	248,682
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	44,703	81,874	12,800	349,969	10,200
Supplies and Materials	6,829	14,778	13,200	11,200	11,700
Capital Expenditures	4,330	-	-	-	-
Subtotal	55,862	96,652	26,000	361,169	21,900
TOTAL	270,390	302,917	268,388	603,618	270,582
NET GENERAL FUND CONTRIBUTION	244,396	236,394	268,388	256,731	270,582

AUTHORIZED STRENGTH

AUTHORIZED STRENGTH	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Summary					
Administration Division	2	2	2	2	2
TOTAL	2	2	2	2	2

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Administration Division

Division Summary cont.

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Detail					
Community Services Director	1	1	1	1	1
Office Manager	1	1	1	1	1
TOTAL	2	2	2	2	2

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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 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$256,731 is a decrease of -\$11,567 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$268,388. This -4.3% decrease of General Fund Contribution is largely due to the receipt of Measure C Funds, Grant Funds, from the Department of Education, and Special Revenue Funds not originally budgeted. The remaining decrease relates to slight adjustments across the board in various budget line items e.g., printing costs, travel costs, utilities, and catering costs. It should also be noted that the increase in revenues, which were offset directly by their projected costs are primarily due to special revenue of \$7,000 for special community events that were not part of the adopted budget. Also, the FY 2009-2010 Amended Budget reflects the Measure C Violence Prevention program, which receives parcel tax proceeds and distributes the proceeds to various non-profit programs. Both the proceeds and expenditures are reflected in the Community Services Administration Division Budget. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$270,582 is an increase of \$13,851 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$256,731. This 5.4% increase is not considered a significant increase and is primarily attributed to Salary increases and reductions in revenue sources outpacing corresponding reductions in Purchased Services. The Adopted Budget includes a cost of living adjustment.

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Administration Division

FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. A brochure for city parks printed and distributed citywide by December 2009.	Not Accomplished: In process
2. Installed facility reservation and park use signage in all parks and city facilities by August 2009.	Not Accomplished: In process
3. To coordinate 11 meetings of the Senior Advisory Committee.	Not Accomplished
4. To coordinate at least 4 meetings of the School District-City Council Intergovernmental Committee.	Not Accomplished
5. To provide staff support to at least 11 meeting of the Measure C Oversight Committee.	Not Accomplished
6. To coordinate 4 meetings of the East Palo Alto Parks and Recreation Residents Committee.	Not Accomplished
7. To increase Organizational Effectiveness & Efficiency by:	
a. 90% Agenda packets distributed one week in advance of meetings.	Not Accomplished
b. 90% of City advisory committee agenda posted at all city facilities and on the website three days prior to meeting.	Partially Accomplished: Currently being posted at City Hall and 2277 University.
c. 90% of all facility use reservations responded to in a week from date of request.	Accomplished: Facility requests transmitted to other department within a week.
d. 80% Funds collected from various programs and activities are submitted weekly to Finance for deposit.	Not Reported by Department
8. Seek resources to develop a city-wide (including non city facilities) recreation space master plan.	Had an initial meeting with Trust for Public Land to explore funding for such an enterprise.

COMMUNITY SERVICES

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FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
9. To adopt a plan to improve Bell Street Park by December 2009.	Not Accomplished: Expect to go to bid for Bell Street Park design before the end of the fiscal year.
10. 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.	Not Accomplished
11. To develop, publish and disseminate a brochure marketing City parks and facilities by December 2009.	Not Accomplished

Additional Accomplishments:

- 3-Senior Advisory, City School District and Measure C Oversight committee have been supported.
- Senior Advisory Committee and the Public Works Committee have been engaged in matters of concern to seniors.
- Senior Advisory Committee worked on the 1st annual Oldest Person in EPA Award.
- Had an initial meeting with Trust for Public Land to explore funding for such an enterprise.
- Completed improvements at Jack Farrell Park.

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

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FY 2010-2011 OBJECTIVES

1. To reorganize the Recreation division and depending on resources add additional recreation support staff.
2. To ensure that the Senior Services Division staff is amply trained in food handling, transportation-vehicle upkeep-safety driving, Recreation services delivery, first aid and CPR, emergency preparedness, information Security Awareness and customer service.
3. To expand the engagement of all demographic groups in matters concerning all departmental programs.
4. To complete and implement Bell Street Park Master plan.
5. Repair and or Replace play structures at Martin Luther King and/or Joel Davis Park.

(Bold reflects City Council Strategic Plan Goals and Objectives)