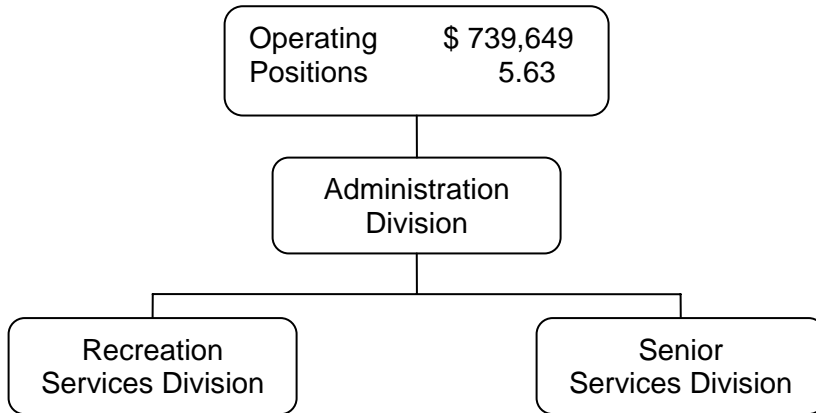
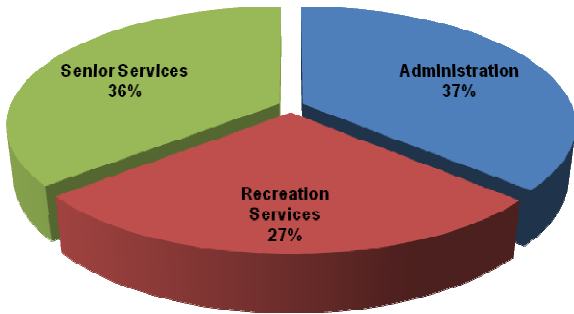


COMMUNITY SERVICES

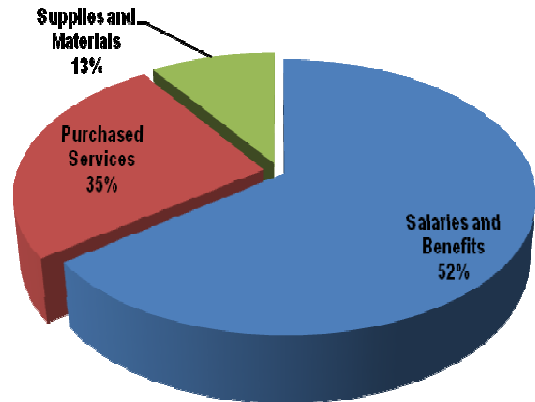
FY 2010-2011 Adopted Budget



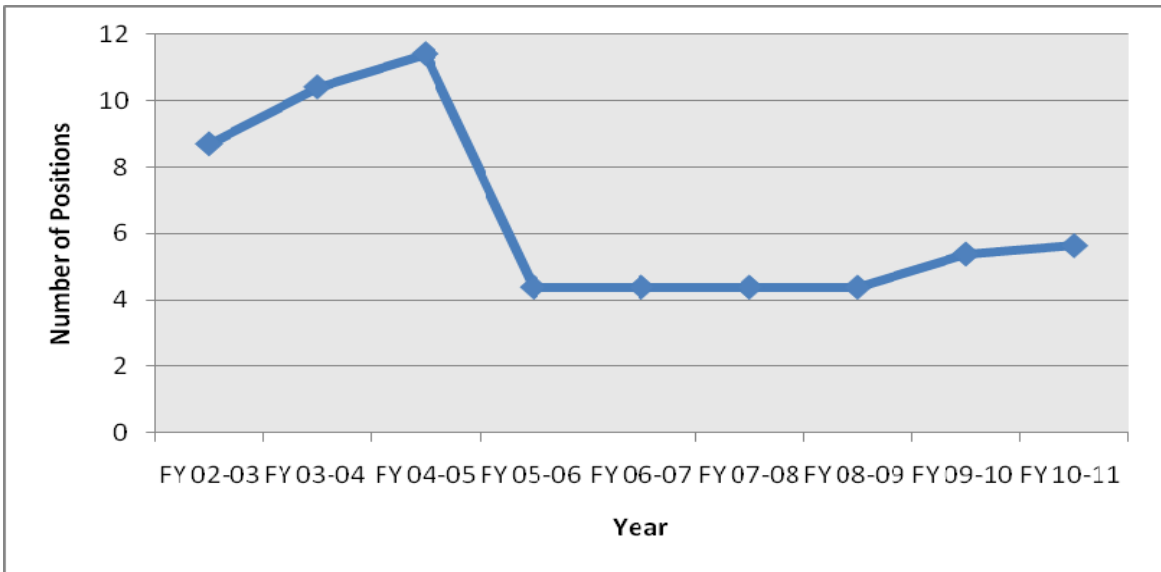
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Department Summary

SOURCE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	13,616	12,629	14,600	12,048	12,930
Grants	118,248	243,709	40,488	100,298	7,300
Measure C Fund	-	-	-	333,100	-
10% TOT Community Svcs. Funds	-	-	119,197	-	91,956
Special Revenue Funds	40,145	223,412	-	256,308	-
TOTAL	172,009	479,750	174,285	701,754	112,186

EXPENDITURES BY DIVISION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Administration	270,390	302,917	268,388	603,618	270,582
Recreation Services	194,283	375,255	228,996	406,440	202,918
Senior Services	258,379	314,752	290,081	293,057	266,149
TOTAL	723,052	992,924	787,465	1,303,115	739,649

CHARACTER OF EXPENDITURES

PERSONNEL

Salaries and Benefits	367,099	368,256	414,787	424,989	453,859
Subtotal	367,099	368,256	414,787	424,989	453,859

SUPPLIES AND SERVICES

Purchased Services	253,500	533,179	270,320	794,708	217,242
Supplies and Materials	89,381	87,474	102,358	82,193	68,548
Capital Expenditures	13,072	4,015	-	1,225	-
Subtotal	355,953	624,668	372,678	878,126	285,790

TOTAL	723,052	992,924	787,465	1,303,115	739,649
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NET GENERAL FUND CONTRIBUTION	551,043	513,174	613,180	601,361	627,463
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AUTHORIZED STRENGTH

Position Summary

	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
Administration	2	2	2	2	2
Recreation Services	1	1	2	2	2
Senior Services	1.38	1.38	1.38	1.38	1.63
TOTAL	4.38	4.38	5.38	5.38	5.63

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Department 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
Recreation Services Supervisor	1	1	1	1	1
Recreation Program Coordinator I/II	0	0	1	1	1
Nutrition Site Supervisor (PT)	0.63	0.63	0.63	0.63	0.63
Van Driver (PT)	0.75	0.75	0.75	0.75	1
TOTAL	4.38	4.38	5.38	5.38	5.63

Note:

Van Driver is being recommended for funding from a part-time FTE to a full time FTE.

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

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 youth development and life enrichment 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 Community Services Department is organized into three divisions consisting of Administration, Recreation Services and Senior Services. The department has 5.63 authorized positions. The emphasis of the Fiscal Year 2010-2011 is to provide and maintain current service levels to youth, adults and seniors. The department will strive to accomplish the following:

- Youth and adult activities with the goal of enhancing public safety.
- Youth involvement in Government with the objective of enhancing community engagement.
- City Council committees and appointed bodies support: Support City Council appointed as well as other City Council committees to meet council goals of communication improvement and enhanced community engagement.
- City Council Policy support to improve organizational effectiveness and efficiency.
- Senior programming to enrich the well being of seniors in the community.
- Fund development 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 \$601,361 is a decrease of -\$11,819 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$613,180. The decrease of -1.9% is not considered a significant change. However, it should be noted that in the FY 2009-2010 Amended Budget Community Services department includes Measure C Parcel tax proceeds which in turn are disbursed to various non-profit organizations in efforts to reduce violence prevention. 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 General Fund Contribution of \$627,463 is an increase of \$26,102 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$601,361. This increase of 4.3% is primarily due to reductions in revenues sources outpacing a corresponding reduction in Purchase Services. Additionally, some of the reduction was offset by an increase in salaries and benefits for the Van Driver positions being funded from a .75 FTE to 1 FTE. The Adopted Budget includes a cost of living adjustment.

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

(Existing Organization)

COMMUNITY SERVICES DIRECTOR
Meda Okelo

Office Manager

**RECREATION
SERVICES DIVISION**

Recreation Services
Supervisor

Recreation Program
Coordinator I/II

**SENIOR SERVICES
DIVISION**

Nutrition Site
Supervisor (PT) (0.63)

Van Driver

Total FTE: 5.63

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