

# COMMUNITY SERVICES

## FY 2010-2011 Adopted Budget

### Recreation Services 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
Charges for Services	1,808	1,121	600	1,485	2,130
10% TOT Fund	-	-	119,197	133,554	91,956
Grants	58,873	100,240	7,300	60,323	7,300
Special Revenue Funds	-	182,461	-	115,754	-
<b>TOTAL</b>	<b>60,681</b>	<b>283,822</b>	<b>127,097</b>	<b>311,116</b>	<b>101,386</b>

##### 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
Recreation Services	194,283	375,255	228,996	406,440	202,918
<b>TOTAL</b>	<b>194,283</b>	<b>375,255</b>	<b>228,996</b>	<b>406,440</b>	<b>202,918</b>

##### 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	76,504	73,967	79,434	86,255	80,577
<b>Subtotal</b>	<b>76,504</b>	<b>73,967</b>	<b>79,434</b>	<b>86,255</b>	<b>80,577</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	76,411	262,944	102,962	288,125	105,343
Supplies and Materials	41,368	34,329	46,600	30,835	16,998
Capital Expenditures	-	4,015	-	1,225	-
<b>Subtotal</b>	<b>117,779</b>	<b>301,288</b>	<b>149,562</b>	<b>320,185</b>	<b>122,341</b>
<b>TOTAL</b>	<b>194,283</b>	<b>375,255</b>	<b>228,996</b>	<b>406,440</b>	<b>202,918</b>

##### NET GENERAL FUND CONTRIBUTION

<b>133,602</b>	<b>91,433</b>	<b>101,899</b>	<b>95,324</b>	<b>101,532</b>
----------------	---------------	----------------	---------------	----------------

##### 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

Recreation Services Division	1	1	1	2	2
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

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

Recreation Services Supervisor	1	1	1	1	1
Recreation Program Coordinator I/II	-	-	-	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

# COMMUNITY SERVICES

**FY 2010-2011 Adopted Budget**

## **Recreation Services Division Summary**

### **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 2 positions.

During Fiscal Year 2010-2011, 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 2009-2010 Adopted to FY 2009-2010 Amended:**

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$95,324 is a decrease of -\$6,575 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$101,899. This -6.5% decrease mainly due to minor adjustments throughout various expenditure budget line items relates to services and supplies. It important to note that other non-General Fund expenditures incurred during the year were the Department of Education after school program totaling \$53,304, funding for landscape & design costs for Jack Farrell Park of approximately \$115,000, and the mobile recreation program and other activities funded by Transient Occupancy Tax (TOT) set aside for community services programs. 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 \$101,532 is a slight increase of \$6,208 from the Fiscal Year 2009-2010 Amended Net General Fund Contribution of \$95,324. This net 6.5% increase results from minor adjustments through various expenditure budget line items. However, there is a noticeable -67% reduction in revenues reflecting the conclusion of the after school program grant and Jack Farrell Park design project. The Adopted Budget includes a cost of living adjustment.

# COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Recreation Services Division

## FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To publish 3 issues of the city-wide activity guide.	Partially Accomplished: 2 issues are planned for this fiscal year.
2. To facilitate 2 agency workshops on how to use the web-based activity guide to independently input activity data.	Accomplished: Completed through a contract with EPA.Net
3. To produce fliers for events and activities are professionally designed, translated into Spanish and disseminated effectively throughout the community.	Partially Accomplished: Fliers are being designed by professional graphic artists.
4. To provide 4 quarterly written staff reports to the City Council on the division's activities.	Partially Accomplished: Will provide a total of three reports for the year.
5. To implement a music program at Cesar Chavez and Costano School serving 60 students with in one community music presentation by participants.	Not Accomplished: Funding for the performing arts program was not approved this fiscal year.
6. To implement a Mobile Recreation program implemented in the summer of 2009 in all four census tracts.	Accomplished: The Mobile Recreation Program was implemented and it met in 5 locations (Bell Street, Courtyard Apartments, Tulip Jones Women's center, Martin Luther King Park and Costaño School.
7. To conduct at least four meetings, with one meeting per census to promote and evaluate the Mobile Recreation Program.	Not Accomplished: did not go to Beat Meetings as planned to promote the program though we did market in the Beat newspaper.
8. To conduct one meeting with parents of youth in the performing arts program to promote and evaluate the activity.	Not Accomplished: Music Program was not funded this year.
9. To hold four meetings in neighborhoods to discuss parks and recreation needs.	Partly Accomplished through participation in the Cooley Landing Project.
10. To establish an elected functioning Youth Advisory Council at the five public schools in Sequoia Union High School District.	Partially Accomplished: Youth councils will be in place in: Sequoia, Redwood, Carlmont, Woodside, Menlo Atherton, Eastside Prep., EPA Charter, and Phoenix Academy by the end of the school year.
11. To train and involve 25 youth in soliciting residents opinion on the potential use of Prop. 84 funds.	Not Accomplished.
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.	Accomplished and Ongoing: staff continues to outreach and participate on committees such as EPA Health Roundtable; EPA Youth and Young Adult Serving Agencies Collaborative; the EPA College Fair and Youth Summit Planning Committees. Projects from these committees work on include: Health & Safety Expo (March 2010), Youth Summit (October 2009), College/Vocational Fair (May 2010).
❖ <b>Additional Accomplishments:</b> Completed a Staff Training Manual for Recreation Division staff, covering several programs: Mobile Neighborhood Recreation, and EPA YAC. Provided departmental input to the CRW project-a program that would provide a website based permit and project tracking system.	

# **COMMUNITY SERVICES**

## **FY 2010-2011 Adopted Budget Recreation Services Division**

### **FY 2010-2011 OBJECTIVES**

1. To reorganize the division.
2. To publish 3 issues of the Community Activity Guide
3. To update Community Services portion of the City's website
4. To develop an Events and Program marketing plan
5. To engage Youth in decision-making regarding divisional programs and activities for youth.
6. To increase the residents use of city parks.
7. To inform and educate community on matters of health and safety.
8. To engage the community and particularly youth in environmentally enhancing activities.