

## Community Services Department Summary

### **Department Goal**

The Community Services Department plays a central role in maintaining and enhancing the quality of life in San Rafael through customer-driven, outcome oriented, collaborative programs, facilities and services.

### **Key Result Areas**

- Broad based high volume of community responsive, contemporary program offerings.
- Exemplary customer relations, emphasizing service to the individual.
- High rate of efficiency in processing customer requests and reservations.
- Wide network of collaborative partnerships.
- Comprehensive system of marketing and information dissemination.
- Highly motivated well-trained professional staff at all organizational levels.
- Attractive, functional recreational facilities, childcare centers and parks.
- Increasing cost recovery related to program participation.
- High profile park facilities well utilized for community purposes.

### **Department Objectives 2007 – 2009**

#### **Goal #**

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| <ul style="list-style-type: none"> <li>▪ Develop a 5-year Strategic Plan for Community Services Department</li> <li>▪ Conduct the planning process to develop an Arts and Culture Plan</li> <li>▪ Create a sinking fund and identify priorities and address deferred maintenance needs in facilities</li> <li>▪ Create a policy of green practices in management and administration of programs and services</li> <li>▪ Identify funding and strategy for systematic master planning for all parks.</li> <li>▪ Complete the Pickleweed Park Community Center and Library Enterprise Plan Process</li> </ul> | <p>1,4,7</p> <p>1,3,7,8</p> <p>46,7</p> <p>4,8</p> <p>1,6,7,8</p> <p>1,4,6,7,8</p> |
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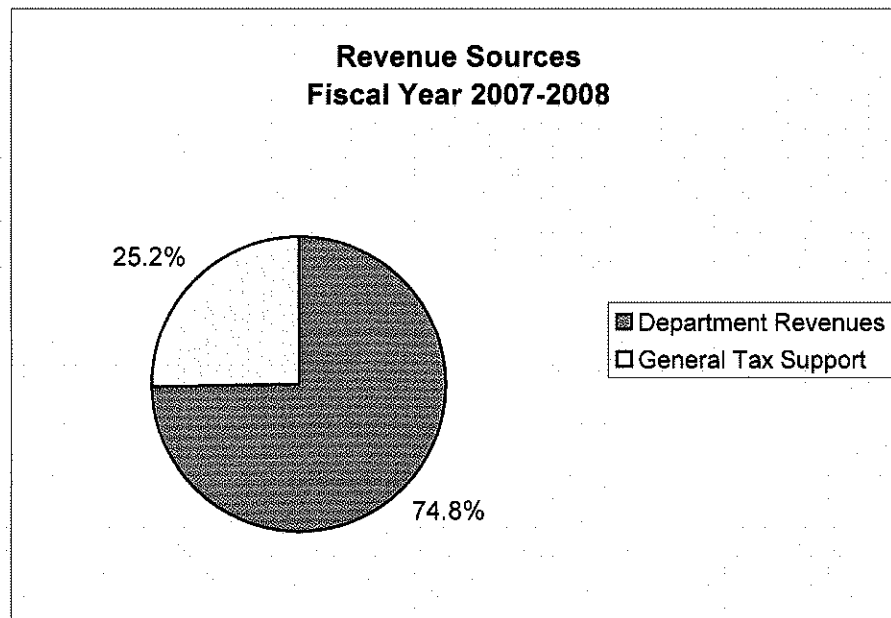
### **Recent Accomplishments**

- Completed Pickleweed Park Community Center and Library
- Increased grant support for Child Care and Pre School Programs
- Increased youth services and programs by 15% each year
- Expanded services for seniors with meals and assistance programs
- Increased community theater programs and attendance

## Community Services Operating Budget

Expenditures by Classification	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008	% of Total 2007-2008
Salaries & Wages	\$ 3,128,885	\$ 3,169,342	\$ 3,263,210	49.4%
Fringe Benefits	1,407,420	1,629,511	1,611,570	24.4%
Supplies & Services	1,723,075	1,511,986	1,714,390	26.0%
Capital Outlay/Assets	2,763	13,560	14,000	0.2%
<b>Total</b>	<b>\$ 6,262,143</b>	<b>\$ 6,324,399</b>	<b>\$ 6,603,170</b>	<b>100.0%</b>

Revenue Sources	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008	% of Total 2007-2008
Special Taxes	\$ -	\$ -	\$ -	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Interest and Rents	9,246	1,540	6,000	0.1%
Other Gov't Agencies	425,169	406,400	423,248	6.4%
Charges for Services	4,301,536	4,081,510	4,439,230	67.2%
Other	82,599	76,090	71,740	1.1%
<b>Department Revenues</b>	<b>4,818,550</b>	<b>4,565,540</b>	<b>4,940,218</b>	<b>74.8%</b>
General Tax Support	1,443,593	1,758,859	1,662,952	25.2%
<b>Total</b>	<b>6,262,143</b>	<b>6,324,399</b>	<b>\$ 6,603,170</b>	<b>100.0%</b>



## Community Services Personnel Authorization

Authorized Positions	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008	Position No.
Community Services Director	1.00	1.00	1.00	6610
Assistant Director - Community Services	1.00	1.00	1.00	6611
Senior Recreation Supervisors	1.00	1.00	1.00	6613
Recreation Supervisors	5.00	5.00	5.00	6612
Office Assistant II	1.00	1.00	1.00	1612
3) Custodian	2.00	2.00	3.33	6616
Administrative Assistant II	4.00	4.00	4.00	1702
Child Care Directors	10.16	10.16	10.16	6700
1) Child Care Instructors I/II	34.61	34.61	34.61	6701
Child Care Bookkeeper	1.00	1.00	1.00	6615
Cultural Affairs Supervisor	1.00	1.00	1.00	5100
Volunteer Program Coordinator	0.30	0.30	0.30	1706
2) Youth Program Coordinator	0.00	0.00	0.80	1706
<b>Totals</b>	<b>62.07</b>	<b>62.07</b>	<b>64.20</b>	

Changes:

- 1) Reduced instructors due to reduced child care service hours needed by schools in FY05-06.
- 2) Create new position (Youth Program Coordinator) to supervise camps during the summer and for after school programs in FY2007-08.
- 3) Reinstate a custodian position for SRCC (.80 FTE) and .53 Facilities attendant for PW in FY2007-08.

