

# Community Services

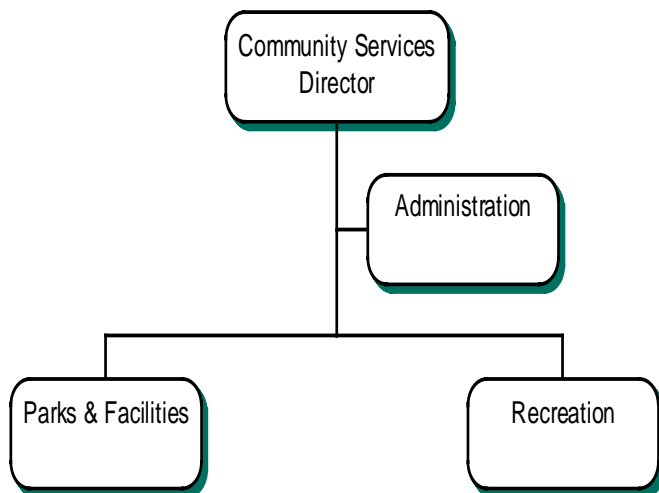
## - Mission Statement -

We create community through people, parks and programs.

## - Department Function -

The function of the Community Services Department is to maintain Pomona's public park system and urban forest, and to plan and implement a variety of year round recreational programs and special events by providing quality care and services, so that the citizens of Pomona may enjoy a safe and rewarding leisure time experience.

## - Department Organizational Chart -



## - Expenditure Summary -

| <u>General Fund</u><br>Division / Program | <u>2005-06</u><br>Actual | <u>2006-07</u><br>Budget | <u>2007-08</u><br>Adopted |
|---|--------------------------|--------------------------|---------------------------|
| Park & Landscape Maintenance              | 2,096,007                | 2,053,046                | 2,108,492                 |
| Landscaped Median Maintenance             | 330,101                  | 379,226                  | 391,611                   |
| Street Tree Maintenance                   | 558,808                  | 583,083                  | 628,551                   |
| Parks Facilities Maint & Repair           | 483,066                  | 569,808                  | 588,755                   |
| Right-of-Way Clean-ups                    | 244,505                  | 279,448                  | 299,892                   |
| Custodial Services                        | 337,756                  | 721,617                  | 784,315                   |
| Ganesha Park & Satellites                 | 80,592                   | 216,495                  | 262,291                   |
| Westmont Park & Satellites                | 279,020                  | 323,815                  | 345,804                   |
| Special Youth Programs                    | 259,204                  | 220,603                  | 264,646                   |
| Pomona Concert Band                       | -                        | 10,000                   | 10,298                    |
| Senior Citizens                           | 283,012                  | 160,954                  | 135,725                   |
| Senior Trips and Tours                    | 149,949                  | 190,886                  | 203,703                   |
| Washington Center/Sports                  | 362,043                  | 414,616                  | 512,795                   |
| Aquatics Citywide                         | 187,131                  | 186,608                  | 198,455                   |
| Parking Safety – Youth Programs           | 66,527                   | 70,000                   | 75,000                    |
| Com Svcs Admin                            | 897,180                  | 1,103,877                | 879,146                   |
| Youth Master Plan                         | 72,128                   | 96,000                   | 214,728                   |
| Cultural Arts Commission                  | -                        | -                        | 20,000                    |
|   | <b>6,687,031</b>         | <b>7,580,082</b>         | <b>7,924,207</b>          |

|                                       |  |                      |
|---------------------------------------|--|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Park & Landscape Maint. | <b>Fund:</b> General |
|---------------------------------------|--|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4011 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Park and Landscape Maintenance Program is responsible for the landscape maintenance of all city parks, Civic Center Plaza Complex, historical sites, Water Division facilities landscape, weed abatement on city property, participation in green waste recycling, maintenance and repair of irrigation systems, compliance with laws pertaining to pesticides, backflow prevention, and playground safety. This program performs maintenance activities on shrubs, turf, trees, and ground cover; daily maintenance of park restrooms, picnic facilities, play areas, parking lots, tennis and basketball courts, and other developed areas. It also oversees coordination of volunteer groups that include the Volunteer Center (court referrals), the California Conservation Corps, neighborhood and youth organizations.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense          | Revenue  | Exp less Rev     | Allocated Staff |
|--------------|------------------|----------|------------------|-----------------|
| General      | 2,108,492        | -        | 2,108,492        | 17.05           |
| <b>Total</b> | <b>2,108,492</b> | <b>-</b> | <b>2,108,492</b> | <b>17.05</b>    |

**Supplemental Requests**

| Item   | Justification  | Amount |
|--|--|--------|
| Addition of 1.00<br>Administrative Assistant III<br>(partially offset with hourly) | This Office Assistant II will oversee the daily operation of the Parks & Facilities office. There are six managers and 39 employees that work in this division. All are supported by this clerical position which include telephone response; billing, purchasing; bi-lingual assistance; payroll entry; filing; typing; record keeping; ordering supplies; assigning and monitoring Comcate cases; scheduling appointments; assists with inter-departmental requests and overseeing the court referral program. | 14,360 |

**Service level changes based on proposed spending level:**

| Service                 | Change |
|-------------------------|--------|
| No Service level change |        |

**Programs and Service Indicators**

| Program                            | Indicator       |
|------------------------------------|-----------------|
| Turf Maintenance                   | 111 acres/daily |
| Shrub and ground cover maintenance | as needed       |
| Facilities Maintenance:            | Daily           |

- Park Restrooms (38 total)
- Play areas (25 total)
- Picnic facilities (28 total)
- Tennis courts (9 total)
- Basketball courts (17 total)
- Baseball fields (14 total)
- Softball fields (4 total)
- Skate parks (2)
- Parking lots (17)

|  |           |
|--|-----------|
| Pest control in compliance with laws                     | Ongoing   |
| Irrigation maintenance of all parks and landscaped areas | As needed |

**Status of Department Goals**

| Goal Year | Goal  | Status                |
|-----------|---|-----------------------|
| 06-07     | To promote green growth by installing 2,000 linear feet of galvanized pipe on Ganesha Hills so that potential fire hazard is reduced. <b>(Council goal 4-19)</b>                  | Completed             |
| 06-07     | To level and hydroseed at least one soccer field by utilizing City crews and equipment, so that the City can ensure a safe, enjoyable playing surface. <b>(Council goal 4-19)</b> | Complete by June 2008 |
| 06-07     | To install an additional 2,000 lineal feet of galvanized pipe on Ganesha Hills by utilizing staff irrigation specialists, so that potential fire hazard is reduced.               | Complete by June 2008 |
| 06-07     | To install irrigation booster pumps at Willie White and Philadelphia Parks by utilizing City irrigation specialists, so that irrigation system efficiency is improved.            | Complete by June 2008 |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
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**COMMUNITY SERVICES**  
PARK AND LANDSCAPE MAINTENANCE DIVISION

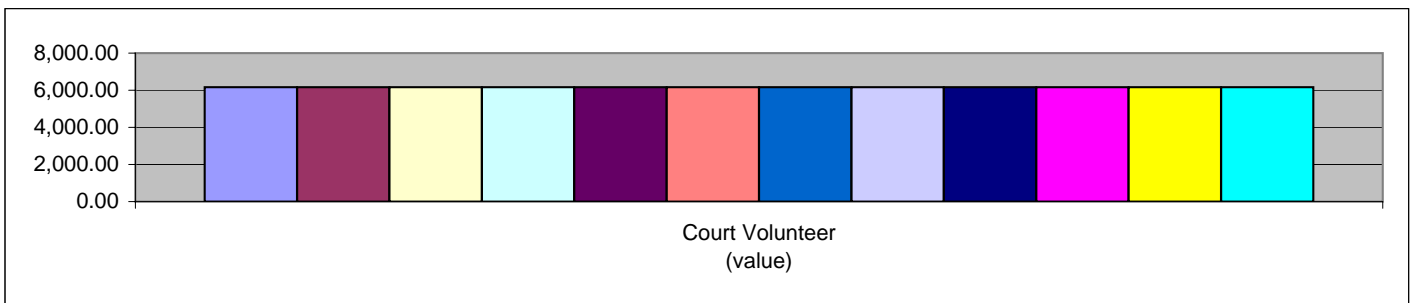
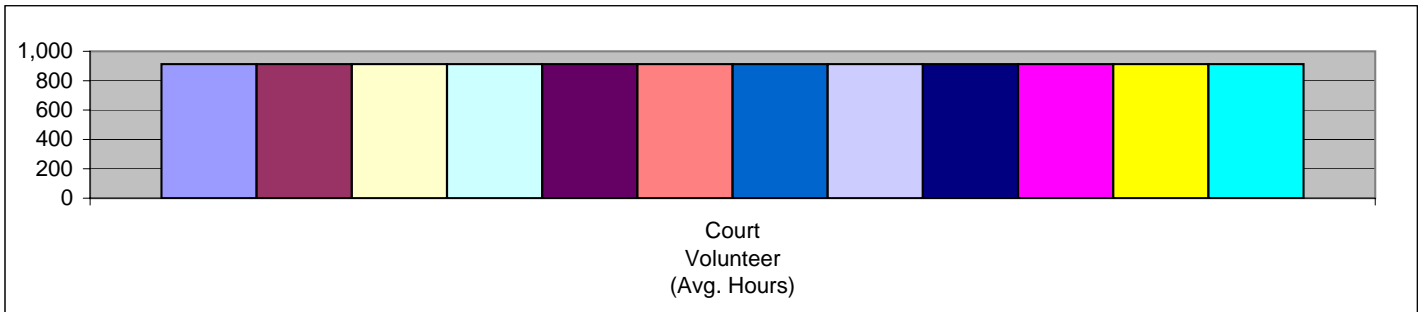
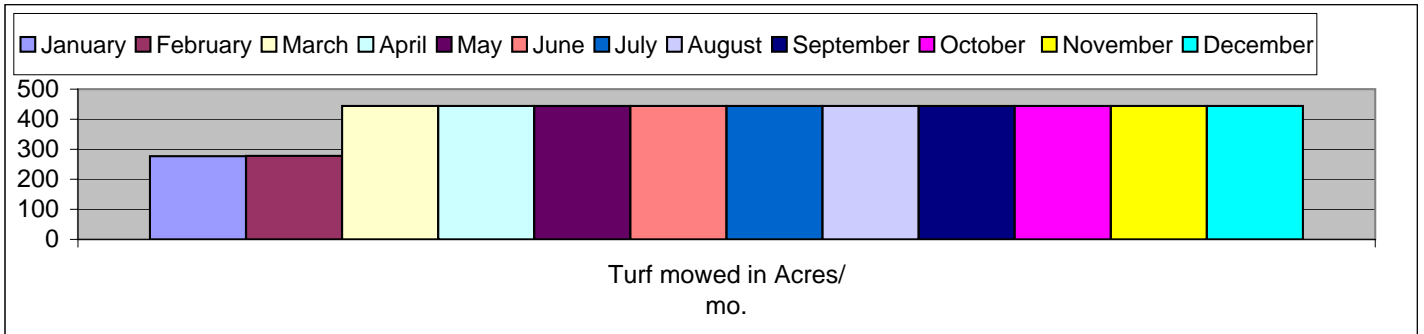
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|-----------------------|---|
| <b>Goal Statement</b> | To maintain the Civic Center Plaza, Library, City parks, Historical sites, right of ways, and Water Division facilities, by utilizing park crews with court volunteers performing various maintenance assignments to ensure a safe and aesthetic environment, so that the residents and visitors alike can enjoy the historical and recreational destinations that Pomona has to offer. |
|-----------------------|---|

| ANNUAL - Performance Indicators/ Performance Measures | Actual    | Actual    | Actual    | Estimated | Adopted   |
|---|-----------|-----------|-----------|-----------|-----------|
|   | 2003/04   | 2004/05   | 2005/06   | 2006/07   | 2007/08   |
| Annual Budget   | 1,559,749 | 1,844,102 | 2,096,007 | 2,053,046 | 2,108,492 |
| Allocated Staff                                       | N/A       | N/A       | 20.85     | 17.00     | 17.05     |
| Actual Acres  | 99        | 111       | 111       | 111       | 111       |
| Weeks mowed   | 45        | 45        | 45        | 45        | 45        |
| Yearly Acres maintained                               | 4,445     | 4,995     | 4,995     | 4,995     | 4,995     |
| Court volunteer hours                                 | 11,500    | 13,027    | 13,500    | 15,000    | 15,000    |
| Value of volunteer hours                              | 77,625    | 87,932    | 91,125    | 101,250   | 101,250   |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Turf mowed in Acres/ mo. | Court Volunteer (Avg. Hours) | Court Volunteer (value) |  |  |  |  |  |
|---|--------------------------|------------------------------|-------------------------|--|--|--|--|--|
| January   | 277                      | 913                          | 6,162.75                |  |  |  |  |  |
| February  | 278                      | 913                          | 6,162.75                |  |  |  |  |  |
| March   | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| April   | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| May   | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| June  | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| July  | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| August  | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| September   | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| October   | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| November  | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
| December  | 444                      | 913                          | 6,162.75                |  |  |  |  |  |
|   | <b>4,995</b>             | <b>10,956</b>                | <b>73,953</b>           |  |  |  |  |  |

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
**PARK AND LANDSCAPE MAINTENANCE DIVISION**



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Landscaped Median Maint. | <b>Fund:</b> General |
| <b>Department #:</b> 4300             | <b>Division #:</b> 4012                   | <b>Fund #:</b> 101   |

**Division Description:**

The Median and Landscaped Area Maintenance Program is maintained by a landscape contractor and administered by the Parks and Facilities Division. The primary responsibility of the contractor is to maintain all landscaping in the medians and areas assigned. These areas include but are not limited to: South Campus Drive, underpasses, Metrolink Stations, Regional Transit Center, Short Street parking lot, Gordon Street Mall, Humane Way overpass, Thomas Street and Linden Street Plazas. New areas included in this program are medians on North White, Temple, and North Garey Avenues; the Second Street Mall; Powers Park; and Police facilities at the Shooting Range, Daniel Fraembs Training Center, and the Safety/Evidence building.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue        | Exp less Rev  | Allocated Staff |
|--------------|----------------|----------------|---------------|-----------------|
| General      | 391,611        | 310,943        | 80,668        | 0.40            |
| <b>Total</b> | <b>391,611</b> | <b>310,943</b> | <b>80,668</b> | <b>0.40</b>     |

**Supplemental Requests**

| Item   | Justification  | Amount |
|--|--|--------|
| Median maintenance for new Reservoir St. underpass | As part of the Alameda Corridor East project, a new underpass has been created at Reservoir Street. This underpass will added to the maintenance contract. | 19,100 |

**Service level changes based on proposed spending level:**

| Service | Change                  |
|---------|-------------------------|
|         | No service level change |

**Programs and Service Indicators**

| Program  | Indicator                                 |
|--|---|
| Turf and shrub maintenance (watering and fertilizing, mowing and edging, aerifying, verticutting, weed and disease control, and repairing damages to turf) | Turf - 21 acres/daily; shrubs - as needed |
| Irrigation maintenance   | As needed                                 |
| Vandalism cleanup  | As needed                                 |
| Controller repair/replacement  | As needed                                 |
| Backflow testing and repair  | Annual testing                            |
| Contract oversight management  | Daily                                     |
| Slopes and ground cover maintenance  | 25 acres - as needed                      |

**Status of Department Goals**

| Goal Year | Goal   | Status                         |
|-----------|--|--------------------------------|
| 05-06     | Provide median enhancement throughout the City by maintaining a program of installing new plant material when required, so that the image of median areas will be consistent with other landscaped areas of the city. <b>(Council goal 4-19)</b> | On - going goal for FY 2007-08 |
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**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
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|---------------------------------------|--|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Street Tree Maintenance | <b>Fund:</b> General |
|---------------------------------------|--|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4021 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Street Tree Maintenance Program is responsible for the structural appearance and maintenance of all trees located within the public rights-of-way and parks. The development, general maintenance, and aesthetic growth of street trees are provided for on a systematic and emergency basis. This program consists of a two-man crew that is responsible for emergencies and special requests. West Coast Arborists (WCA) is responsible for major grid trimming. The Program also oversees maintenance involving historical trees.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue  | Exp less Rev   | Allocated Staff |
|--------------|----------------|----------|----------------|-----------------|
| General      | 628,551        |          | 628,551        | 3.05            |
| <b>Total</b> | <b>628,551</b> | <b>-</b> | <b>628,551</b> | <b>3.05</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
| None |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service       | Change  |
|---------------|---|
| Grid Trimming | Grid trimming through West Coast Arborists has had a service level reduction the past few years as a result of a reduced and static budget, along with an aging urban forest requiring increasing amounts of maintenance. |
|               |   |
|               |   |

**Programs and Service Indicators**

| Program                | Indicator |           |
|------------------------|-----------|-----------|
|                        | Contract  | City Crew |
| Grid Trim              | 5,300     | -----     |
| Service Trim           | 300       | 500       |
| Tree and stump removal | 50        | -----     |
| Tree trimming          | 160       | 0         |
| Emergency calls        | -----     | 300       |
| Tree Planting          | 60        | 10        |



**Status of Department Goals**

| Goal Year | Goal   | Status   |
|-----------|--|--|
| 05-06     | Ensure public safety and the timely maintenance of all trees located within public rights of way by systematic grid trimming so that Pomona's urban forest continues to flourish. <b>(Council goal 4-19)</b>           | Grid trimming has continued in FY 2006-07 in all districts of the city and will be ongoing throughout FY 2007-08                                 |
| 05-06     | Respond in a safe and timely manner to emergencies and special request by utilizing a 24-hour call back response system, so that citizens and City services experience minimal disruption. <b>(Council goal 4-19)</b>  | To date in FY 06-07, City tree crew has responded to 276 emergency calls.  |
| 06-07     | To explore the feasibility and cost of utilizing the GIS system to plot street trees, by identifying species in decline, so that a plan for removal and replacement can be developed. <b>(Council goal 4-19)</b>       | Meetings are ongoing to determine feasibility. Presently GIS is not compatible to WCA computer system. Other options will have to be considered. |
| 07-08     | Explore the feasibility of using growth regulator on city trees by injecting them so that growth can be reduced and trimming costs may be reduced. <b>(Council goal 4-19)</b>  | To be completed by June 2008   |
| 07-08     | Respond in a safe and timely manner to emergencies and special requests by utilizing a 24-hour call back response system, so that citizens and City services experience minimal disruption. <b>(Council goal 4-19)</b> | Ongoing throughout FY 2007-08  |

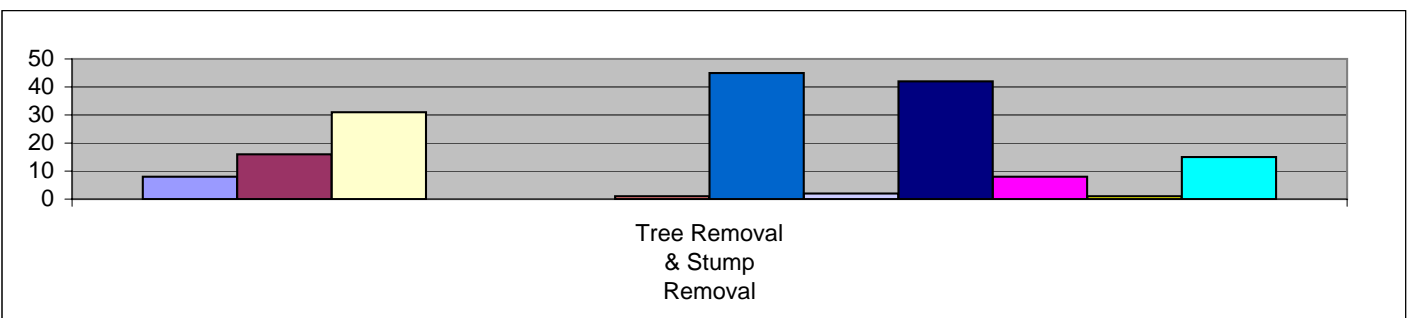
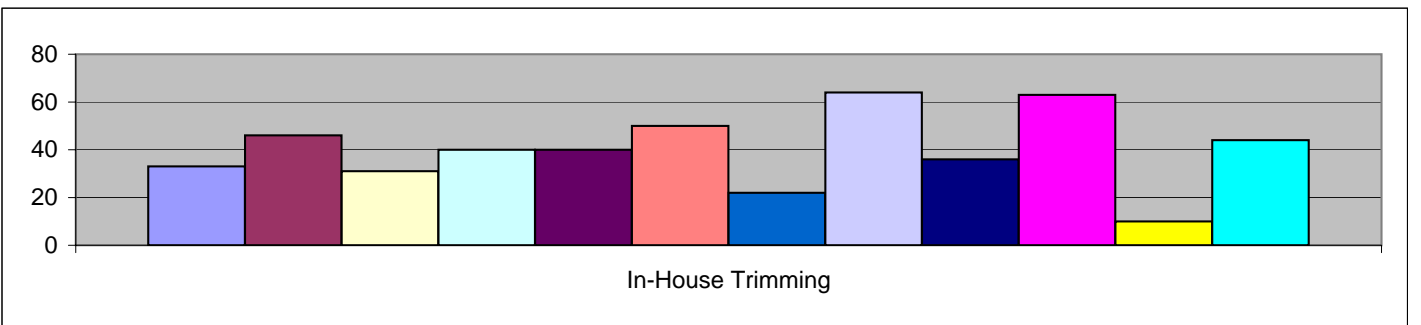
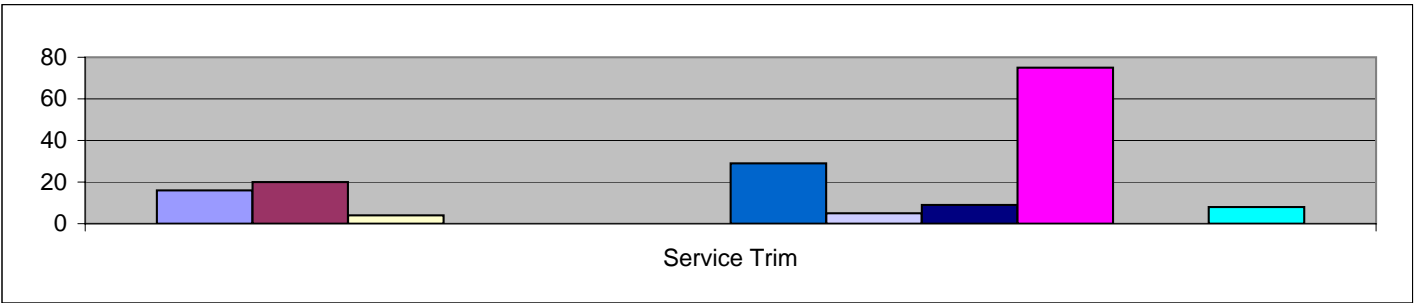
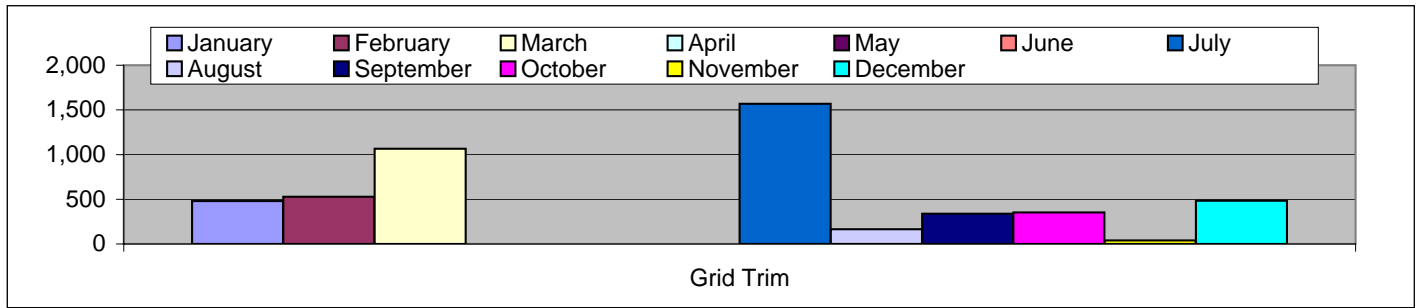
**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
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**COMMUNITY SERVICES**  
**STREET TREE MAINTENANCE**

| Goal Statement  | To ensure public safety and enhance the beauty of city neighborhoods and commercial districts by systematic grid trimming, so that Pomona's urban forest continues to flourish. To respond in a safe manner to emergencies and special requests by utilizing a 24-hour call back response system and Comcate tracking. |                     |                          |   |                      |                             |  |
|---|--|---------------------|--------------------------|---|----------------------|-----------------------------|--|
| <b>ANNUAL - Performance Indicators/ Performance Measures</b>  |  | <b>Actual</b>       | <b>Actual</b>            | <b>Actual</b>                           | <b>Estimated</b>     | <b>Adopted</b>              |  |
|   |  | <b>2003/04</b>      | <b>2004/05</b>           | <b>2005/06</b>                          | <b>2006/07</b>       | <b>2007/08</b>              |  |
|   | Annual Budget  | 526,660             | 534,683                  | 558,808                                 | 583,083              | 628,551                     |  |
|   | Allocated Staff  | N/A                 | 3.00                     | 3.15                                    | 3.00                 | 3.05                        |  |
|   | Grid Trim  | 3,824               | 4,228                    | 5,120                                   | 5,300                | 5,300                       |  |
|   | Service Trim   | 1,226               | 1,100                    | 1,337                                   | 800                  | 800                         |  |
|   | Tree Removal/Stump Removal   | 274                 | 172                      | 181                                     | 160                  | 150                         |  |
|   | Emergencies  | 300                 | 324                      | 282                                     | 325                  | 300                         |  |
| Tree Planting   | 100  | 26                  | 35                       | 70                                      | 70                   |                             |  |
| <b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>  | <b>Grid Trim</b>   | <b>Service Trim</b> | <b>In-House Trimming</b> | <b>Tree Removal &amp; Stump Removal</b> | <b>Tree Planting</b> | <b>Emergencies In-House</b> |  |
| January   | 479  | 16                  | 33                       | 8                                       | 1                    | 27                          |  |
| February  | 529  | 20                  | 46                       | 16                                      | 0                    | 12                          |  |
| March   | 1,066  | 4                   | 31                       | 31                                      | 0                    | 23                          |  |
| April   | 0  | 0                   | 40                       | 0                                       | 0                    | 21                          |  |
| May   | 0  | 0                   | 40                       | 0                                       | 0                    | 16                          |  |
| June  | 0  | 0                   | 50                       | 1                                       | 1                    | 45                          |  |
| July  | 1,569  | 29                  | 22                       | 45                                      | 8                    | 114                         |  |
| August  | 164  | 5                   | 64                       | 2                                       | 21                   | 67                          |  |
| September   | 338  | 9                   | 36                       | 42                                      | 17                   | 46                          |  |
| October   | 353  | 75                  | 63                       | 8                                       | 0                    | 31                          |  |
| November  | 39   |                     | 10                       | 1                                       | 15                   | 12                          |  |
| December  | 484  | 8                   | 44                       | 15                                      | 0                    | 8                           |  |
|   | <b>5,021</b>   | <b>166</b>          | <b>479</b>               | <b>169</b>                              | <b>63</b>            | <b>422</b>                  |  |
| Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006). |  |                     |                          |   |                      |                             |  |

**COMMUNITY SERVICES**  
**STREET TREE MAINTENANCE**



|                                       |  |                      |
|---------------------------------------|--|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Facilities Maint & Repair | <b>Fund:</b> General |
|---------------------------------------|--|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4031 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Park Facility Maintenance and Repair Program is responsible for the structural and physical maintenance of facilities which include: community centers and modular buildings, all park restrooms, two swimming pools, historical sites, various types of sports courts, park drinking fountains, play areas and equipment, Pomona Mall reflecting pools, park walkway and sport field lighting, park fencing and other related facilities as required.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue  | Exp less Rev   | Allocated Staff |
|--------------|----------------|----------|----------------|-----------------|
| General      | 588,755        | -        | 588,755        | 4.50            |
| <b>Total</b> | <b>588,755</b> | <b>-</b> | <b>588,755</b> | <b>4.50</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                | Change  |
|------------------------|---|
| Supplies and Materials | The Fiscal Year 2007-08 budget reflects an increase in supplies to accommodate the community centers that have been added the past few years. |

**Programs and Service Indicators**

| Program  | Indicator          |
|--|--------------------|
| Facilities Maintenance   |                    |
| Community centers and modular buildings (6 plus 2 planned)                     | Daily & as needed  |
| Park restrooms (18)  | Daily & as needed  |
| Drinking fountains (35)  | Daily & as needed  |
| Swimming pools (2)   | Daily & as needed  |
| Historical sites (3)   | As needed          |
| Pomona Mall reflecting pools (4)   | Weekly             |
| Park walkways  | Weekly             |
| Sport field lighting (29) - basketball, baseball, softball, tennis, skate park | Annual maintenance |
| Preventive maintenance services  | As scheduled       |
| Equipment replacement  | As needed          |

**Status of Department Goals**

| Goal Year | Goal  | Status   |
|-----------|---|--|
| 06-07     | <p>To provide a safe environment by developing and implementing a schedule for replacement and repair of Park Facilities and Amenities as listed below, so that Pomona residents may be assured of a quality recreational experience:</p> <ul style="list-style-type: none"> <li>-Community Centers and Modular Building Roofs</li> <li>-Park Play Equipment</li> <li>-Parking Lot Resurfacing</li> <li>-Sports Courts Resurfacing</li> </ul> | <p>Inventory and schedule is completed. The following improvements were made in calendar year 2006:</p> <ul style="list-style-type: none"> <li>* new roof at Lawn Bowling office</li> <li>* new roof at La Casita</li> <li>* basketball court resurfaced at Ganesha</li> </ul> |
| 07-08     | To rebuild parking lot gates at Ganesha Park by providing upgraded heavy duty materials, so that park enforcement patrols will be able to secure the park on a daily basis.   | Complete by June 2008  |
| 07-08     | Remove and replace caulking materials in the decking at Ganesha Park Pool, so that pool patrons may enjoy a safe and healthy aquatic environment.   | Complete by June 2008  |
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**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
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**COMMUNITY SERVICES**  
FACILITIES MAINTENANCE AND REPAIR

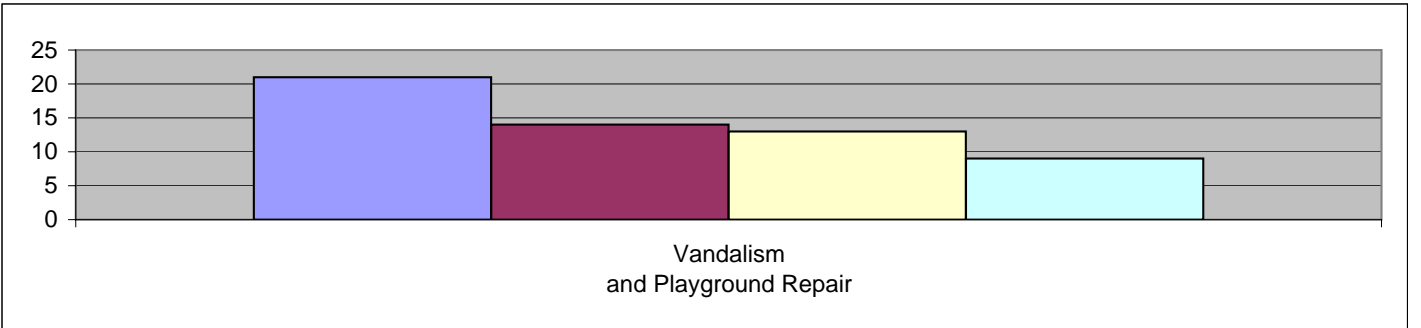
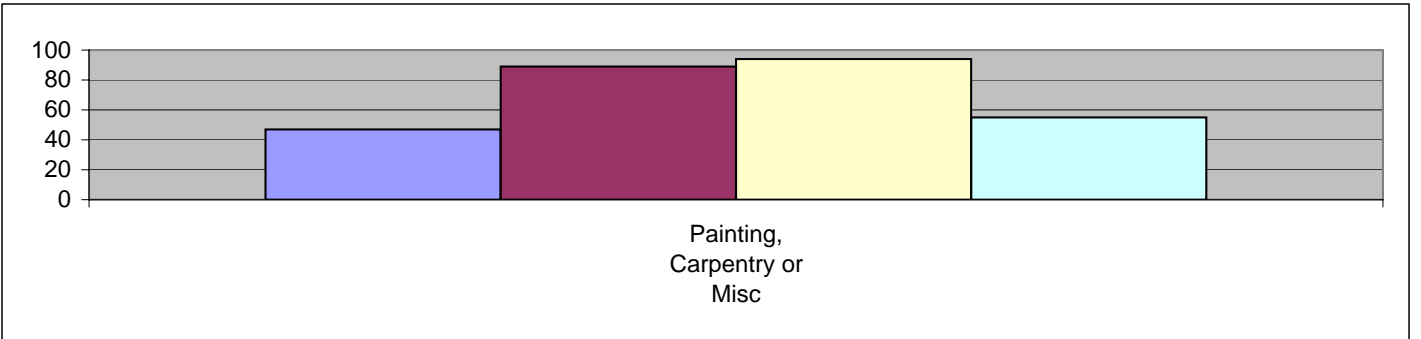
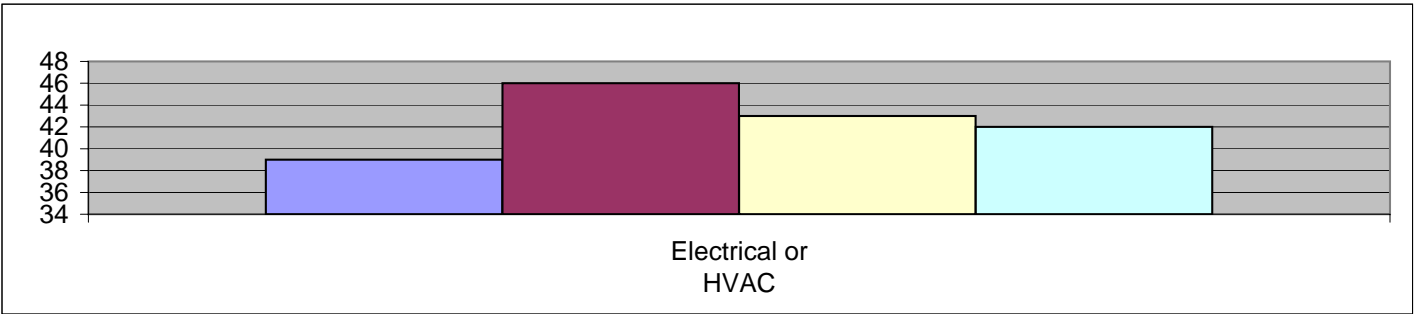
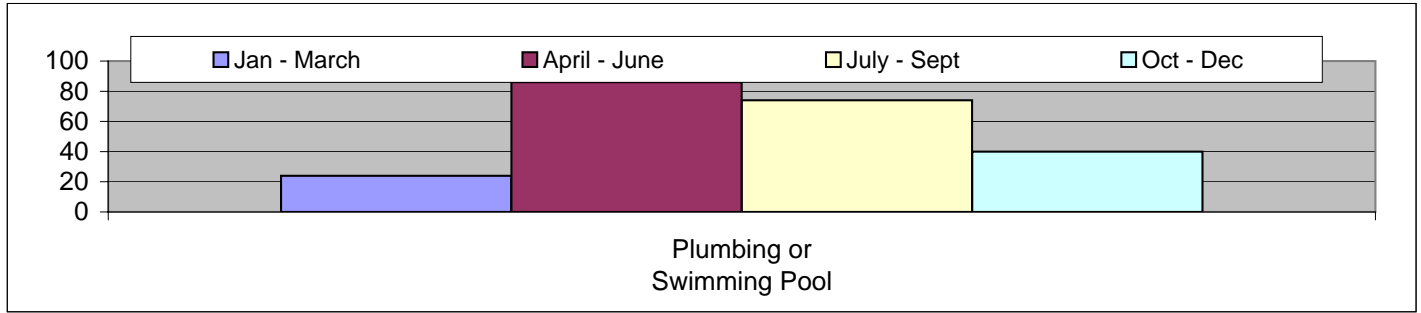
|                       |  |
|-----------------------|--|
| <b>Goal Statement</b> | To responsibly care for the structural and physical maintenance of community centers and other City facilities by efficiently responding to work requests and perform preventive maintenance so that the community may utilize City parks in a safe and clean environment. |
|-----------------------|--|

| ANNUAL - Performance Indicators/ Performance Measures |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|---|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|   | Annual Budget |                   | 391,804           | 436,565           | 483,066              | 530,951            |
| Allocated Staff                                       |               | N/A               | N/A               | 4.15              | 4.50                 | 4.50               |
| Plumbing Repairs or Swimming Pool repairs             |               | 409               | 422               | 220               | 228                  | 274                |
| Electrical/HVAC                                       |               | 239               | 256               | 160               | 170                  | 204                |
| Painting/Carpentry/Misc                               |               | 424               | 418               | 172               | 298                  | 358                |
| Vandalism & Playgrounds                               |               | 141               | 136               | 66                | 40                   | 48                 |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Plumbing or Swimming Pool | Electrical or HVAC | Painting, Carpentry or Misc | Vandalism and Playground Repair |  |  |  |  |
|---|---------------------------|--------------------|-----------------------------|---------------------------------|--|--|--|--|
| Jan - March   | 24                        | 39                 | 47                          | 21                              |  |  |  |  |
| April - June  | 86                        | 46                 | 89                          | 14                              |  |  |  |  |
| July - Sept   | 74                        | 43                 | 94                          | 13                              |  |  |  |  |
| Oct - Dec   | 40                        | 42                 | 55                          | 9                               |  |  |  |  |
|   | <b>224</b>                | <b>170</b>         | <b>285</b>                  | <b>57</b>                       |  |  |  |  |

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
**FACILITIES MAINTENANCE AND REPAIR**



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Right of Way Clean-Ups | <b>Fund:</b> General |
|---------------------------------------|---|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4062 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Right-of-Way Clean-up Program is responsible for the elimination of weeds and other forms of noxious plant life growing in non-landscaped City medians, parkways, rights-of way, and other vacant City owned property.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue        | Exp less Rev  | Allocated Staff |
|--------------|----------------|----------------|---------------|-----------------|
| General      | 299,892        | 252,209        | 47,683        | 3.35            |
| <b>Total</b> | <b>299,892</b> | <b>252,209</b> | <b>47,683</b> | <b>3.35</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service | Change                  |
|---------|-------------------------|
|         | No service level change |
|         |                         |
|         |                         |
|         |                         |

**Programs and Service Indicators**

| Program                                     | Indicator       |
|---|-----------------|
| Weed control - 400 miles of streets         |                 |
| Residential                                 | once/year       |
| Major arterial and lateral roadways         | 2-3 month cycle |
| Large weeds and larger areas of weed growth | as needed       |
| Respond to requests for weed abatement      | within 72 hours |
|   |                 |
|   |                 |
|   |                 |
|   |                 |
|   |                 |



**Status of Department Goals**

| Goal Year | Goal   | Status   |
|-----------|--|--|
| 05-06     | To control the growth of noxious weeds by chemical treatment along roadsides, curb, and gutter medians, and parkways so that fire hazards, fire obstructions, and aesthetics can be maintained in commercial and residential areas. <b>(Council goal 4-19)</b> | Status of emergent applications; On-going goal for Fiscal Year 2007/08 |
|           |  |  |
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|           |  |  |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |

|                                       |                                     |                      |
|---------------------------------------|-------------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Custodial Services | <b>Fund:</b> General |
|---------------------------------------|-------------------------------------|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4110 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Custodial Maintenance Program is responsible for the day-to-day upkeep of community centers and other facilities. Duties include: general cleaning, vacuuming and mopping of city facility rooms, sweeping and dusting, maintaining building restrooms, setting up tables and chairs for classes and events, and caring for Community Center kitchens. In addition to basic day-to-day cleaning, the Custodial Division provides special tasks which include: pressure washing outside of buildings, strip, buff, and wax floors and supervising outside rentals and special events.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue        | Exp less Rev   | Allocated Staff |
|--------------|----------------|----------------|----------------|-----------------|
| General      | 784,315        | 117,329        | 666,986        | 5.40            |
| <b>Total</b> | <b>784,315</b> | <b>117,329</b> | <b>666,986</b> | <b>5.40</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                | Change  |
|------------------------|---|
| Supplies and materials | FY 2007-08 budget reflects an increase in controllable costs to reflect the increase in service to community centers that have been added the past few years. |

**Programs and Service Indicators**

| Program  | Indicator                                      |
|--|--|
| Building/Facility rental (4 main Centers; 7 satellite/modular buildings, 7 picnic pavilions, 1 bandshell) for Calendar year 2006 | 461 Total outside Rentals per year             |
| Mobile stage usage   | 28   |
| Special events   | Covered in other recreation programs/divisions |

|  |      |
|--|------|
| Clean and Sanitize Community Center restrooms daily (# of restrooms X # of time times cleaned daily within the year) | 5560 |
| Set-up Tables and/Chairs/PA systems for Recreation Programs (# of set up, etc)                                       | 3946 |
| Special Set-ups for other City Departments   | 200  |

**Status of Department Goals**

| Goal Year | Goal  | Status   |
|-----------|---|----------|
| 06-07     | To provide an array of quality, clean City facilities by offering a full range of custodial services so that citizens will continue to utilize program opportunities on a regular basis. <b>(Council goal 4-19)</b> | On-going |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
|          |   |      |

**COMMUNITY SERVICES  
CUSTODIAL SERVICES**

|                       |  |
|-----------------------|--|
| <b>Goal Statement</b> | To provide care for community centers and other City facilities by maintaining a high level of cleanliness and safety so that citizens may enjoy recreational programming and special events to their fullest extents. |
|-----------------------|--|

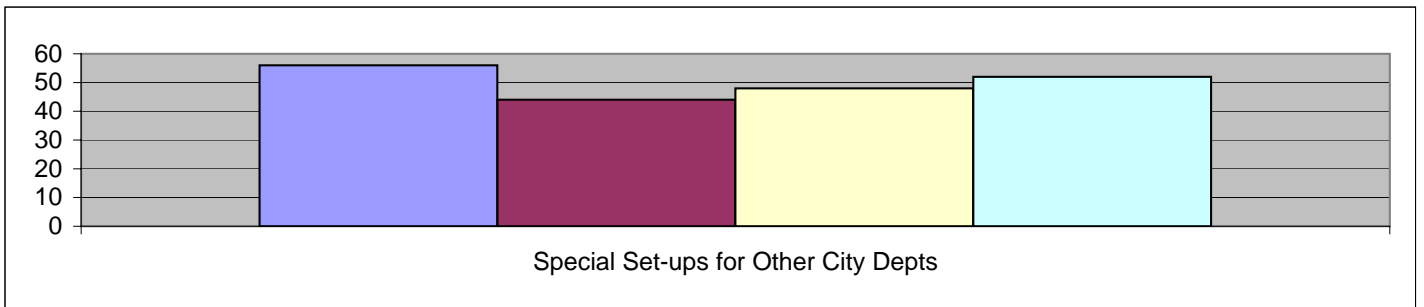
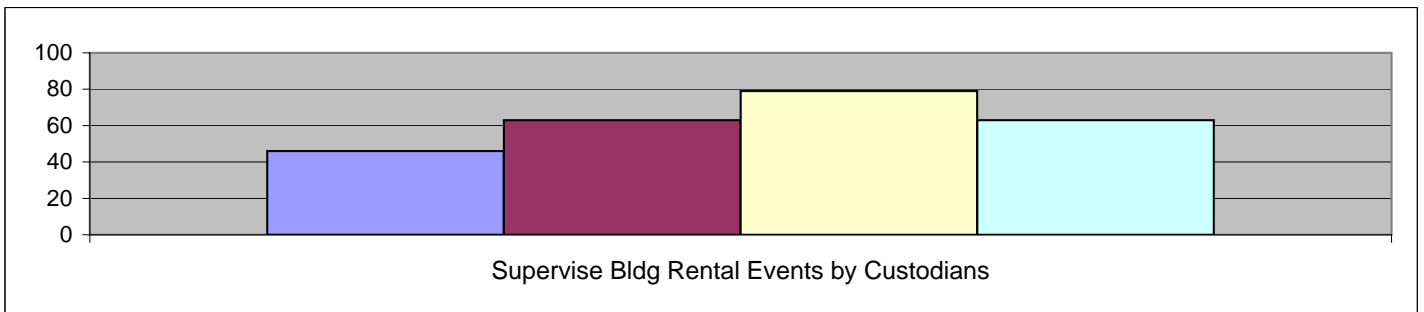
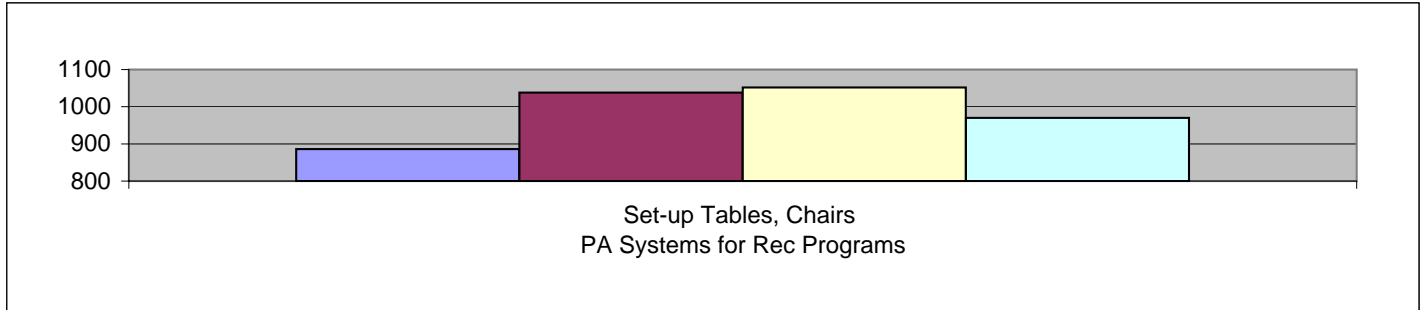
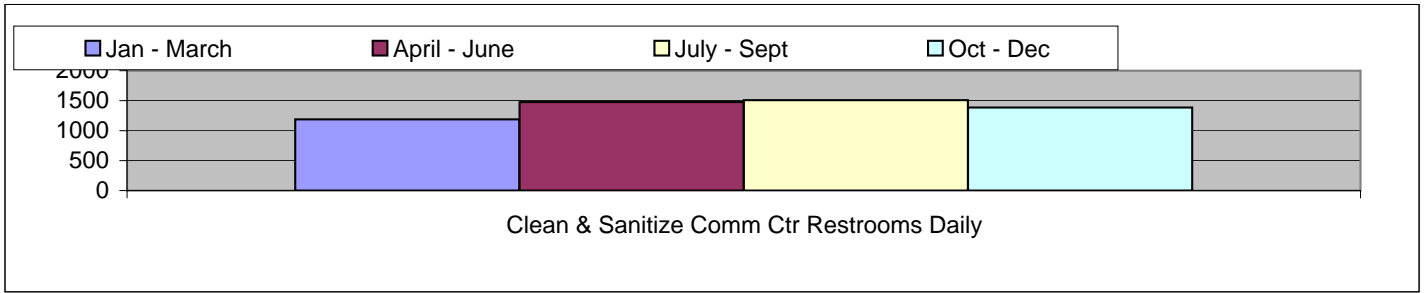
| ANNUAL -<br>Performance<br>Indicators/<br>Performance<br>Measures |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|---|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|   | Annual Budget |                   | 268,162           | 285,298           | 344,972              | 647,618            |
| Allocated Staff   |               | N/A               | N/A               | 0.90              | 5.40                 | 5.40               |
| Clean & Sanitize Community Center Restrooms Daily                 |               | 5,040             | 5,400             | 6,120             | 5,330                | 5,790              |
| Set-up Tables/Chairs/PA Systems for Recreation Programs           |               | 3,330             | 3,460             | 3,590             | 3,848                | 4,044              |
| Supervise Bldg Rental Events by Custodians                        |               | 220               | 260               | 280               | 218                  | 284                |
| Special Set-ups for Other City Departments                        |               | 255               | 280               | 300               | 200                  | 200                |
| Steam Clean Pavilions   |               | n/a               | n/a               | n/a               | 348                  | 356                |
| Utilization of Portable Stage                                     |               | n/a               | n/a               | n/a               | 32                   | 35                 |
| Special Events: Holiday Lane, Easter, Halloween, etc.             |               | n/a               | n/a               | n/a               | 46                   | 50                 |

| MONTHLY or<br>QUARTERLY<br>Performance<br>Indicators/ Measures | Clean &<br>Sanitize<br>Comm Ctr<br>Restrooms<br>Daily | Set-up<br>Tables,<br>Chairs<br>PA Systems<br>for Rec<br>Programs | Supervise<br>Bldg Rental<br>Events by<br>Custodians | Special Set-<br>ups for Other<br>City Depts | Steam Clean<br>Pavilions | Portable<br>Stage Use | Special<br>Events |  |
|--|---|--|---|---|--------------------------|-----------------------|-------------------|--|
| Jan - March  | 1189  | 886  | 46  | 56  | 84                       | 3                     | 5                 |  |
| April - June   | 1476  | 1038   | 63  | 44  | 90                       | 13                    | 18                |  |
| July - Sept  | 1510  | 1052   | 79  | 48  | 93                       | 3                     | 22                |  |
| Oct - Dec  | 1385  | 970  | 63  | 52  | 85                       | 6                     | 12                |  |
|  | <b>5,560</b>  | <b>3,946</b>   | <b>251</b>  | <b>200</b>                                  | <b>352</b>               | <b>25</b>             | <b>57</b>         |  |

In Fiscal Year 2006-07 this program was restructured to include all custodial services.

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
**CUSTODIAL SERVICES**



|                                       |  |                      |
|---------------------------------------|--|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Ganesha Park & Satellites | <b>Fund:</b> General |
|---------------------------------------|--|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4112 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Ganesha Community Center includes the operation of the Willie White, Kennedy, and La Casita teen centers and Yorba elementary site in collaboration with the Pomona Unified School District. The program provides a variety of educational, recreational and social services to youth, teen, and adults.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense | Revenue         | Exp less Rev | Allocated Staff |
|--------------|---------|-----------------|--------------|-----------------|
| General      | 262,291 | combined w/4110 | 262,291      | 1.00            |
|              |         |                 |              | Hourly staff    |
| <b>Total</b> | 262,291 | -               | 262,291      | 1.00            |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                 | Change   |
|-------------------------|--|
| Expand scope of program | The new Ralph Welch Mini Center is expected to be opened during the Fiscal Year 2007-08. |
|                         |  |

**Programs and Service Indicators**

| Program                              | Indicator            |
|--------------------------------------|----------------------|
| After school youth program (5 sites) | 143,762 Participants |
| Adult Programs                       | 4,540 Participants   |
| Outside Service Providers            | 15                   |
| Teen Council Meetings                | 13                   |
| Workshops and seminars (8)           | 145 Participants     |

**Status of Department Goals**

| Goal Year | Goal   | Status    |
|-----------|--|-----------|
| 05-06     | Extend collaboration efforts to companies, corporations, and private agencies by promoting personal interests of residents desiring to further their careers, so that training and certificate programs for community residents are created to assist in job preparation, placement, and promotion. <b>(Council goal 1-11, 4-19)</b> | Completed |

|       |  |                       |
|-------|--|-----------------------|
| 05-06 | Increase participation and use of facility amenities by local school and college groups by hosting and co-sponsoring educational workshops and training so that closer relationships are created for program collaboration. <b>(Council goal 1-11, 4-</b>  | Completed             |
| 05-06 | Build upon success of existing programs by increasing program evaluation and surveying businesses, schools, churches, and community residents, so that the needs of local citizens are met. <b>(Council goal 1-11)</b>   | Completed             |
| 05-06 | Build upon the existing volunteer program by seeking two new agencies that will work with the local school districts, senior service providers, and local universities so that new and innovative programs will increase program effectiveness.  | Completed             |
| 06-07 | To develop and establish a citywide Teen Council to increase the participation and awareness of teen issues through monthly meetings, peer feedback, special sessions, events/activities, and trips age appropriate for teens through the Teen Centers and After School Recreation Programs and community organization and groups. Feedback from teens will help to identify or improve services to teens as researched by the Youth Master Plan. <b>(Council goal 1-11, 4-19)</b> | Completed;<br>Ongoing |
| 06-07 | To develop and event calendar for the Palomares Skate Park demonstration or "Demos" throughout the year by private vendors related to the sport and incorporate safety practices and equipment, entertainment, meetings with skaters for feedback and recommendation, and research other possible uses for the skate park. <b>(Council goal 1-11, 4-19)</b>  | Completed             |
| 06-07 | To develop a citywide transportation system for Teens that will provide access to teen centers, computers, library, social events and activities, sports and community resources. Transportation to include weekdays and evenings and weekends on Saturday to assist teens and parents with limited or no transportation options. <b>(Council goal 6-7, 1-11)</b>  | Completed             |
| 06-07 | To increase youth and teen participation by 15% with the additions of three sites: Kennedy Park Teen Center, La Casita Teen Center and Yorba satellite site through teens and after school programs, summer recreation program, special event, trips, sports, volunteer opportunities and community services. <b>(Council goal 1-11, 4-19, and 4-9)</b>  | Completed             |
| 06-07 | Develop collaborations with eight community agencies to provide services in the form of seminars, meetings, and resources related to teens. <b>(Council goal 1-11, 4-9)</b>  | Completed             |

**City Council Strategic Goal**

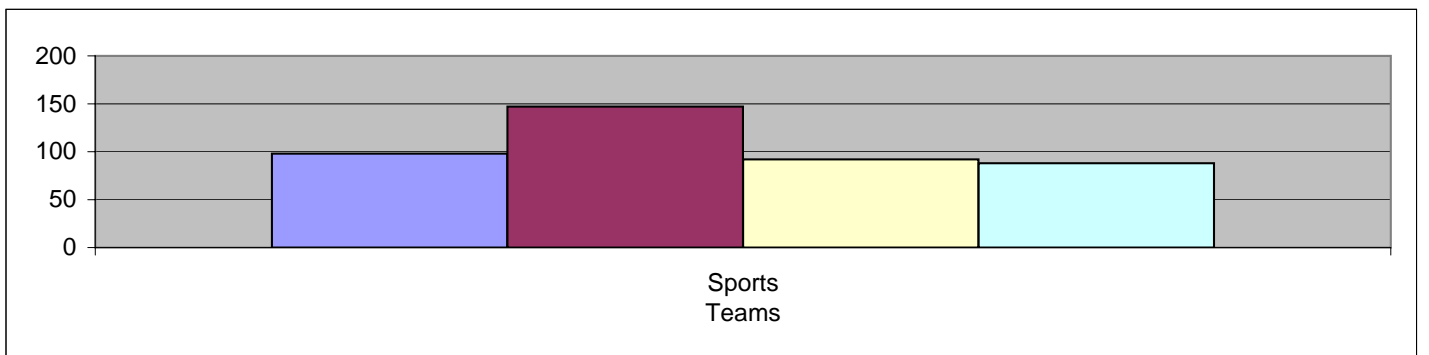
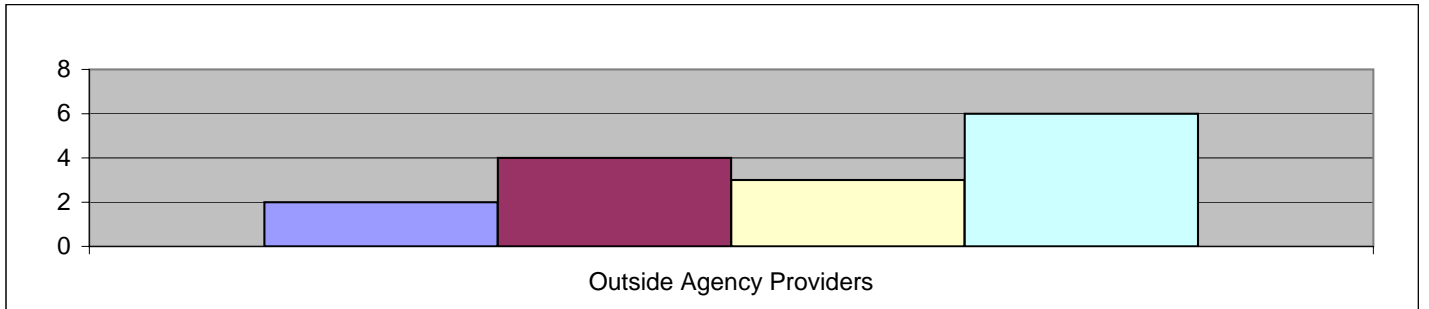
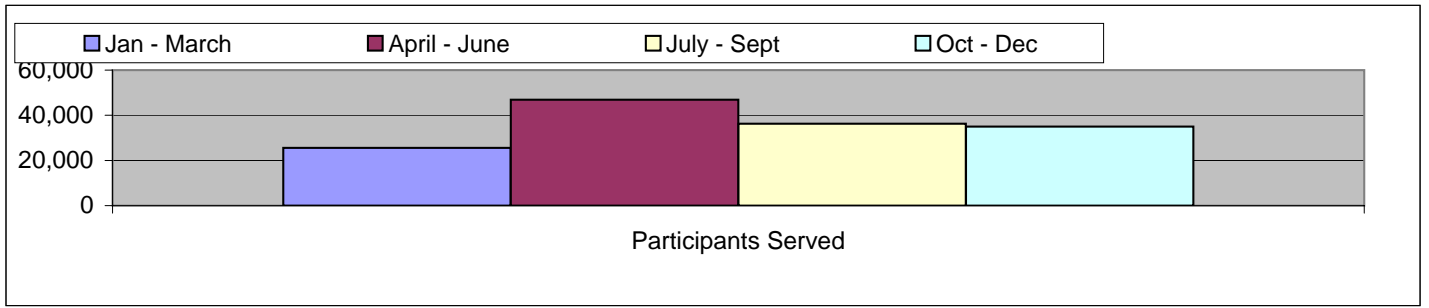
| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |

**COMMUNITY SERVICES**  
GANESHA PARK AND SATELLITES

|   |  |  |                     |                |                  |                |  |  |
|---|--|--|---------------------|----------------|------------------|----------------|--|--|
| <b>Goal Statement</b>   |  | To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Ganesha Park Community Center, Kennedy and La Casita Teen Centers, Willie White, and Yorba satellite sites. |                     |                |                  |                |  |  |
| <b>ANNUAL - Performance Indicators/ Performance Measures</b>  |  | <b>Actual</b>  | <b>Actual</b>       | <b>Actual</b>  | <b>Estimated</b> | <b>Adopted</b> |  |  |
|   |  | <b>2003/04</b>   | <b>2004/05</b>      | <b>2005/06</b> | <b>2006/07</b>   | <b>2007/08</b> |  |  |
|   | Annual Budget                            | 161,588  | 177,976             | 80,592         | 216,495          | 262,291        |  |  |
|   | Allocated Staff                          | N/A  | N/A                 | 1.00           | 1.00             | 1.00           |  |  |
|   | Participants Served (Youth, Teen, Adult) | 200,720  | 131,775             | 140,000        | 143,762          | 165,000        |  |  |
|   | Outside Agency Providers                 | 2  | 5                   | 5              | 15               | 20             |  |  |
|   | Sports teams                             | 0  | 0                   | 401            | 425              | 440            |  |  |
| Community Service Projects  | 1  | 1  | 1                   | 2              | 2                |                |  |  |
|   |  |  |                     |                |                  |                |  |  |
| <b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>  | <b>Participants Served</b>               | <b>Outside Agency Providers</b>  | <b>Sports Teams</b> |                |                  |                |  |  |
| Jan - March   | 25,544                                   | 2  | 98                  |                |                  |                |  |  |
| April - June  | 46,930                                   | 4  | 147                 |                |                  |                |  |  |
| July - Sept   | 36,288                                   | 3  | 92                  |                |                  |                |  |  |
| Oct - Dec   | 35,000                                   | 6  | 88                  |                |                  |                |  |  |
|   | <b>143,762</b>                           | <b>15</b>  | <b>425</b>          |                |                  |                |  |  |
| Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006). |  |  |                     |                |                  |                |  |  |



**COMMUNITY SERVICES**  
GANESHA PARK AND SATELLITES



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Westmont Park & Satellites | <b>Fund:</b> General |
|---------------------------------------|---|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4113 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**  
 The Westmont Center includes the operation of the Westmont Park Community Center and four satellite sites in the Phillips Ranch, Kiwanis, Kellogg, and Martin Luther King Jr Communities. A variety of special events, educational, recreational, cultural, and social development classes and programs are offered to each of these communities in accordance to citizens needs.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue         | Exp less Rev   | Allocated Staff       |
|--------------|----------------|-----------------|----------------|-----------------------|
| General      | 345,804        | combined w/4110 | 345,804        | 2.00<br>(plus hourly) |
| <b>Total</b> | <b>345,804</b> | <b>-</b>        | <b>345,804</b> | <b>2.00</b>           |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                  | Change |
|--------------------------|--------|
| No Service level changes |        |
|                          |        |

**Programs and Service Indicators**

| Program  | Indicator                    |
|--|------------------------------|
| After school recreation (5 sites)  | 5 sites/143,762 participants |
| Adult Classes  | 11 classes/5,430             |
| Small scale events (community fairs, rummage sales, family nights, holiday events) | 5 events                     |
| Teen activities  | 17activities/ 2,300          |
| Outside Agency Providers   | 6                            |
| Youth Sports council   | 8 Meetings                   |
| Youth Teams  | 425 youth teams              |

**Status of Department Goals**

| Goal Year | Goal  | Status    |
|-----------|---|-----------|
| 05-06     | Increase participation of existing programs offered at Westmont park by expanding facility amenity use to community groups for meetings and workshops, so that youth and adults have a greater opportunity to participate in a more diverse menu of activities. | Completed |

|       |   |                       |
|-------|---|-----------------------|
| 05-06 | Increase programming at satellite sites by securing collaborative commitments from private agencies by inviting companies/corporations to recreation sites for observation and participation in daily activities, so that they are encouraged to sponsor after-school recreation activities. <b>(Council goal 1-11, 4-19)</b> | Completed             |
| 05-06 | Increase the menu of classes offered at the Westmont Community Center to all community residents by collaboration with colleges, private agencies, and local businesses, so that community residents develop a greater understanding of available resources. <b>(Council goal 1-11, 4-19)</b>                                 | Completed             |
| 05-06 | Create programs and activities for teens and young adults by dedicating designated times for use, that a sense of belonging and commitment to the security and safety of the community is developed. <b>(Council goal 4-19)</b>   | Completed             |
| 06-07 | Increase bilingual programming at Westmont and Kiwanis Parks to facilitate parent needs in understanding and working with youth in surrounding communities. <b>(Council goal 1-11)</b>  | Completed             |
| 06-07 | Increase "family" oriented programs in five communities offered through the Westmont Center by providing educational and social development workshops to parents. <b>(Council goal 1-11)</b>  | Completed             |
| 06-07 | Increase participation in youth sports council by involvement and collaborations with health/fitness organizations to provide information workshops to parents and participants. <b>(Council goal 4-19)</b>   | Completed             |
| 07-08 | To develop community awareness workshops for parents and youth focusing on strategies to reduce community disorganization by engaging in family involvement projects through collaborations with police, social development groups and private agencies. <b>(Council goal 1-11)</b>   | Complete by June 2008 |
| 07-08 | To develop and incorporate award/merit activities in the Afterschool Recreation Program for youth that demonstrates monthly academic achievement to assist in reducing academic failure through collaboration local community merchants. <b>(Council goal 4-19)</b>   | Complete by June 2008 |
| 07-08 | To develop incentive program for sixth graders, identifying their roles as mentors to younger peers, to encourage continued academic achievement through collaboration with classroom teachers. <b>(Council goal 1-11)</b>  | Complete by June 2008 |

**City Council Strategic Goal**

| Goal No:  | Goal Description | Cost |
|---|------------------|------|
| Goals outlined in Community Services Admin., 101-4201 |                  |      |

**COMMUNITY SERVICES**  
WESTMONT PARK AND SATELLITES

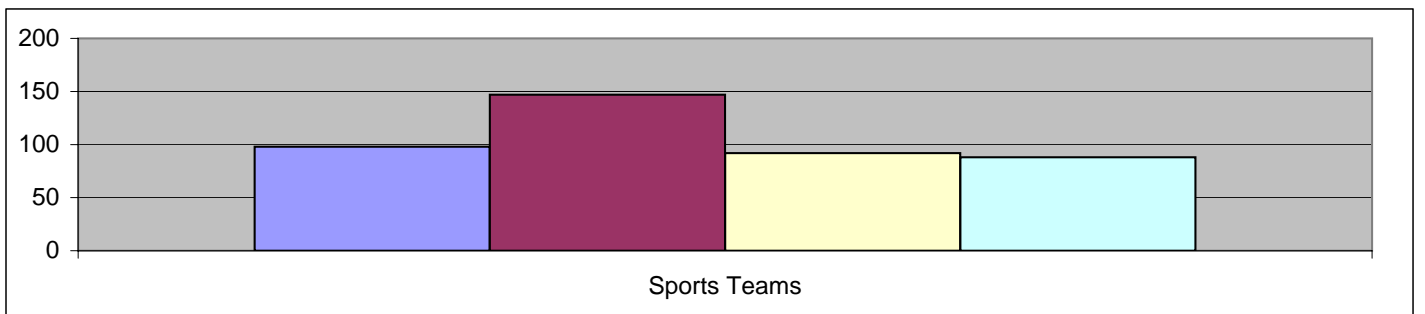
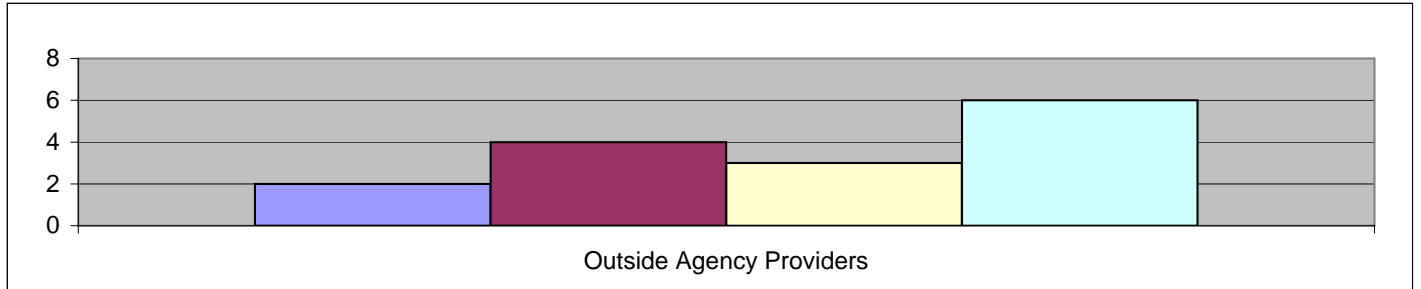
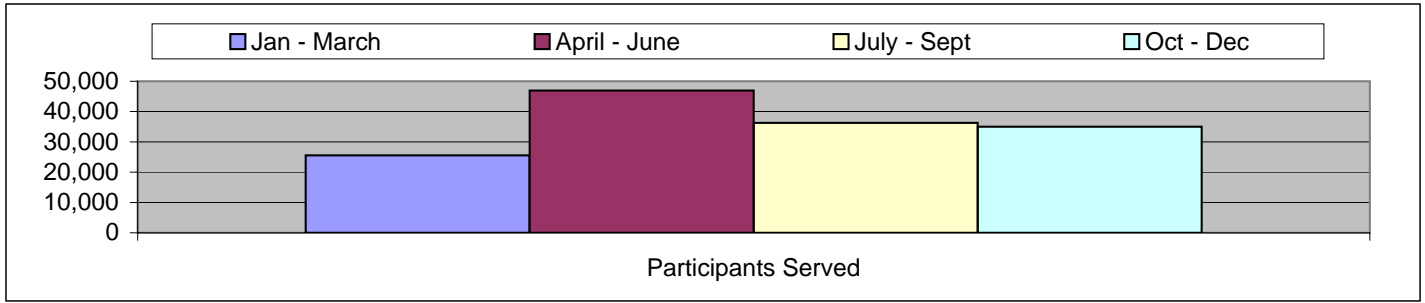
|                       |  |
|-----------------------|--|
| <b>Goal Statement</b> | To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Westmont Park Community Center, and the Kiwanis, Kellogg, Martin Luther King, and Phillips Ranch satellite sites. |
|-----------------------|--|

| ANNUAL - Performance Indicators/ Performance Measures |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|---|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|   | Annual Budget |                   | 129,383           | 177,976           | 279,020              | 323,815            |
| Allocated Staff                                       |               | N/A               | N/A               | 3.00              | 2.00                 | 2.00               |
| Participants Served (Youth, Teen, Adult)              |               | 125,500           | 131,775           | 140,000           | 143,762              | 165,000            |
| Outside Agency Providers                              |               | 5                 | 5                 | 5                 | 15                   | 20                 |
| Sports Teams  |               | n/a               | n/a               | 401               | 425                  | 440                |
| Community Service Projects                            |               | 1                 | 1                 | 1                 | 2                    | 2                  |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Participants Served | Outside Agency Providers | Sports Teams | Comm. Service Projects |  |  |  |  |
|---|---------------------|--------------------------|--------------|------------------------|--|--|--|--|
| Jan - March   | 25,544              | 2                        | 98           | 0                      |  |  |  |  |
| April - June  | 46,930              | 4                        | 147          | 1                      |  |  |  |  |
| July - Sept   | 36,288              | 3                        | 92           | 1                      |  |  |  |  |
| Oct - Dec   | 35,000              | 6                        | 88           | 0                      |  |  |  |  |
|   | <b>143,762</b>      | <b>15</b>                | <b>425</b>   | <b>2</b>               |  |  |  |  |

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
WESTMONT PARK AND SATELLITES



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Special Youth Programs | <b>Fund:</b> General |
|---------------------------------------|---|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4115 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

This program provides support to the Ganesha, Washington, Westmont, Palomares Community Centers and Philadelphia, Kennedy, Kiwanis; Jaycee, Willie White, Kellogg, Martin Luther King, Phillips Ranch, and Garfield recreation satellite sites. This program provides specialized programs, volunteer recruitment and placement, youth employment, part-time staff orientation and training, as well as program visibility to the community.

**2007-08 Adopted Budget Numbers**

| Fund    | Expense | Revenue         | Exp less Rev | Allocated Staff     |
|---------|---------|-----------------|--------------|---------------------|
| General | 264,646 | combined w/4110 | 264,646      | 1.75                |
|         |         |                 | -            |                     |
| Total   | 264,646 | -               | 264,646      | 1.75<br>plus hourly |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service | Change |
|---------|--------|
|         |        |
|         |        |

**Programs and Service Indicators**

| Program                             | Indicator              |
|-------------------------------------|------------------------|
| After school programs (15 programs) | 730 youth participants |
| Volunteers                          | 752                    |
| Professional Trainings              | 6                      |
| Youth employment                    | 34                     |

**Status of Department Goals**

| Goal Year | Goal   | Status                |
|-----------|--|-----------------------|
| 06-07     | To increase training orientation opportunities for staff so that programs and services may be enhanced. <b>(Council goal 4-1)</b>  | Completed             |
| 06-07     | To incorporate volunteer opportunity by enlightening community and college service groups so that the quality of programs offered are enriched. <b>(Council goal 1-11, 6-8, 4-19)</b>  | Completed             |
| 06-07     | To provide community surveys and program evaluations to improve the quality of programs and services provided to the community. <b>(Council goal 1-11)</b>   | Completed             |
| 06-07     | To increase visibility of programs and services by increasing press releases, promotional flyers, materials, so that the community will be informed of services and programs available to them in the community. <b>(Council goal 1-11, 4-19, 4-9)</b>                             | Completed             |
| 07-08     | Develop community awareness workshops for parents and youth, focusing on strategies to reduce community disorganization by engaging in family involvement projects through collaborations with police, social development groups, and private agencies. <b>(Council goal 1-11)</b> | Complete by June 2008 |
| 07-08     | To increase training orientation opportunities for staff so that programs and services may be enhanced. <b>(Council goal 4-1)</b>  | Complete by June 2008 |

**City Council Strategic Goal**

| Goal No: | Goal Description  | Cost |
|----------|---|------|
|          | Goals are outlined in Community Services Admin., 101-4201 |      |

**COMMUNITY SERVICES  
SPECIAL YOUTH PROGRAMS**

**Goal Statement** To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Washington, Westmont, and Ganesha Community Centers, and the Kennedy, Kiwanis, Jaycee, San Jose, Kellogg, Martin Luther King, Yorba, and La Casita sites.

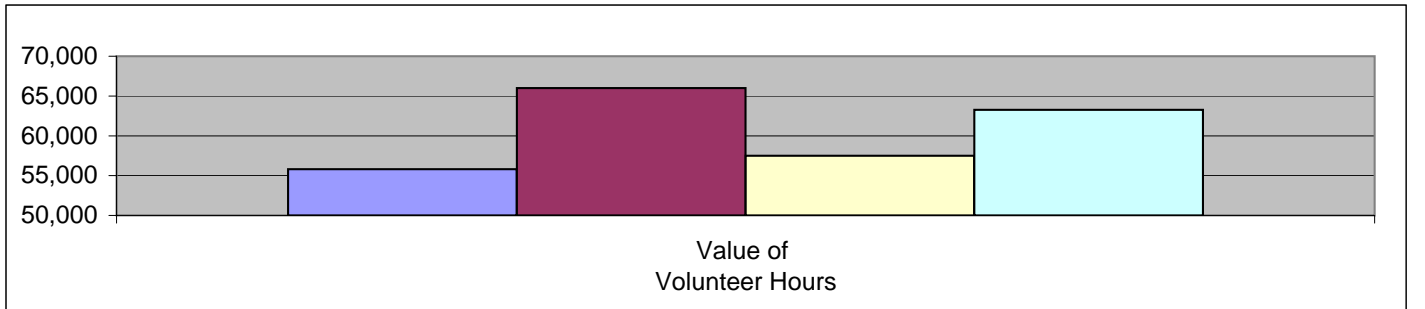
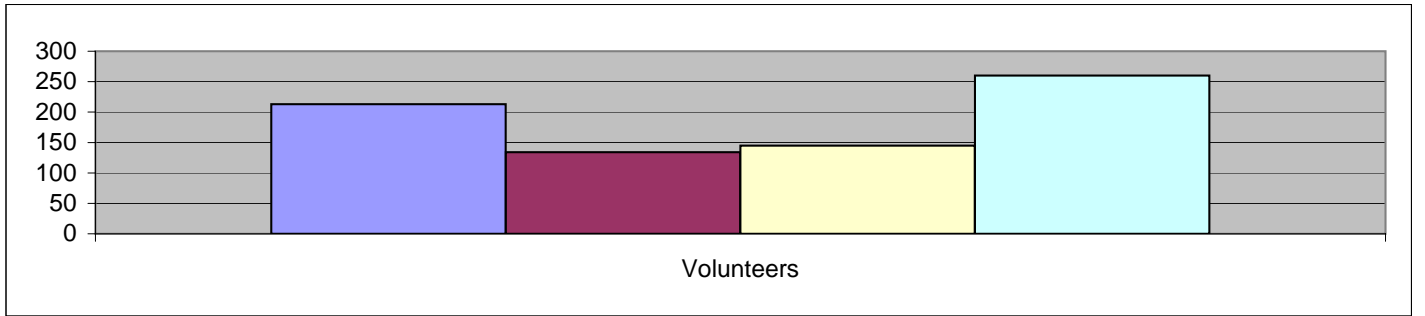
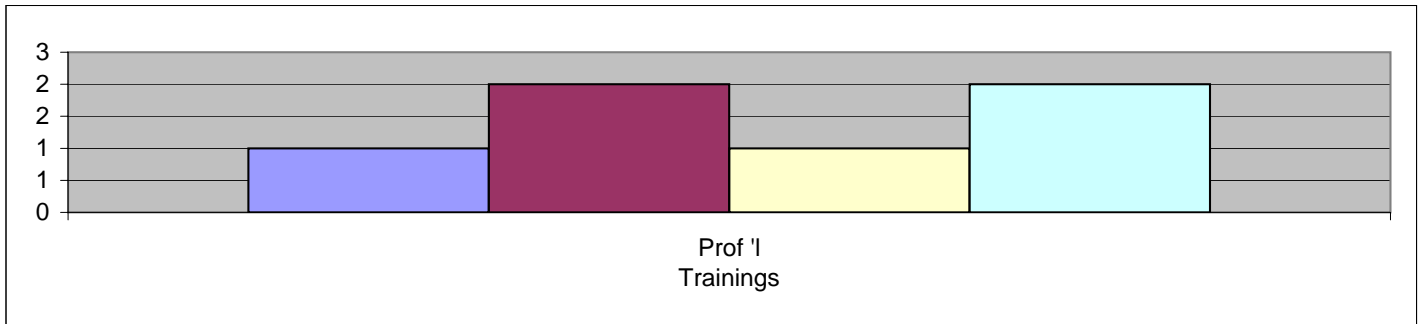
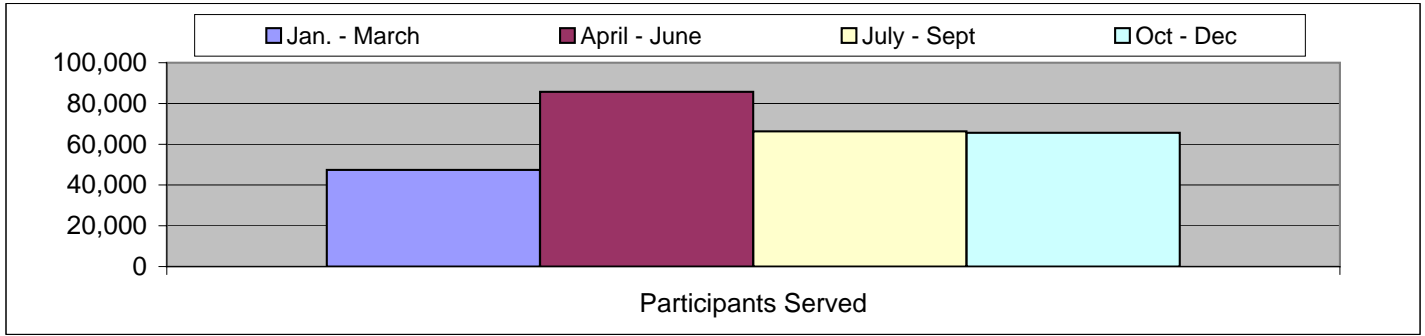
| ANNUAL - Performance Indicators/ Performance Measures            |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|--|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|  | Annual Budget |                   | 314,000           | 343,625           | 259,203              | 220,603            |
| Allocated Staff  |               | N/A               | N/A               | 1.00              | 1.75                 | 1.75               |
| Participants Served  |               | 265,385           | 278,654           | 259,203           | 265,000              | 280,000            |
| Professional Training  |               | 3                 | 5                 | 2                 | 6                    | 6                  |
| # of Volunteers  |               | 17                | 24                | 89                | 152                  | 180                |
| Value of Volunteers (# of volunteer hours x \$10.00 hourly rate) |               | 104,461           | 136,704           | 164,540           | 242,570              | 250,000            |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Participants Served | Prof 'l Trainings | Volunteers | Value of Volunteer Hours |  |  |  |  |
|---|---------------------|-------------------|------------|--------------------------|--|--|--|--|
| Jan. - March  | 47,400              | 1                 | 213        | 55,800                   |  |  |  |  |
| April - June  | 85,690              | 2                 | 134        | 66,000                   |  |  |  |  |
| July - Sept   | 66,310              | 1                 | 145        | 57,500                   |  |  |  |  |
| Oct - Dec   | 65,600              | 2                 | 260        | 63,270                   |  |  |  |  |
|   | <b>265,000</b>      | <b>6</b>          | <b>752</b> | <b>242,570</b>           |  |  |  |  |

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).



**COMMUNITY SERVICES  
SPECIAL YOUTH PROGRAMS**



|                                       |                                      |                      |
|---------------------------------------|--------------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Pomona Concert Band | <b>Fund:</b> General |
|---------------------------------------|--------------------------------------|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4120 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Pomona Band celebrates its 60th anniversary year in 2007, representing Pomona as goodwill ambassadors locally and elsewhere. The Concert Band performs a summer concert series at the G. Stanton Selby Bandshell in Ganessa Park during the summer months, as well as other locations such as the Los Angeles County Fair, local auditoriums, Memorial Day Celebrations and special events throughout the year.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense       | Revenue  | Exp less Rev  | Allocated Staff |
|--------------|---------------|----------|---------------|-----------------|
| General      | 10,298        | -        | 10,298        | -0-             |
| <b>Total</b> | <b>10,298</b> | <b>-</b> | <b>10,298</b> | <b>-</b>        |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                  | Change |
|--------------------------|--------|
| No Service level change. |        |
|                          |        |
|                          |        |
|                          |        |

**Programs and Service Indicators**

| Program                            | Indicator          |
|------------------------------------|--------------------|
| Summer Concert Series (9 concerts) | 2,700 participants |
| Non - Summer special concerts (3)  | 600 participants   |
|                                    |                    |
|                                    |                    |
|                                    |                    |
|                                    |                    |
|                                    |                    |
|                                    |                    |
|                                    |                    |

**Status of Department Goals**

| Goal Year | Goal   | Status    |
|-----------|--|-----------|
| 05-06     | Provide a program of high-quality live music by offering concerts and special events throughout the year, so that the citizens of Pomona may have the opportunity to enjoy classic and cultural entertainment. | Ongoing   |
| 06-07     | Program to be re-established in FY 2006-07   | Completed |
|           |  |           |
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|           |  |           |

**City Council Strategic Goal**

| Goal No: | Goal Description                                       | Cost |
|----------|--|------|
|          | Goals outlined in Community Services Admin., 101-4201. |      |
|          |  |      |
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|                                       |                                  |                      |
|---------------------------------------|----------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Senior Citizens | <b>Fund:</b> General |
|---------------------------------------|----------------------------------|----------------------|

|                           |                         |                          |
|---------------------------|-------------------------|--------------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4133 | <b>Fund #:</b> 101 / 226 |
|---------------------------|-------------------------|--------------------------|

**Division Description:**

The Palomares Park Senior Center has been designated as a direct service provider of senior citizens programs, as well as a focal point by the Los Angeles County Area Agency on Aging. This designation makes it possible for a community member to visit or call the Center to obtain information and access to aging services. A variety of classes and services are offered to the senior participant.

**2007-08 Adopted Budget Numbers**

| Fund               | Expense | Revenue | Exp less Rev | Allocated Staff       |
|--------------------|---------|---------|--------------|-----------------------|
| General            | 135,725 | 21,000  | 114,725      | 1.00                  |
| Sr Nutrition (226) | 528,713 | 528,713 | -            | 0.95                  |
| Total              | 664,438 | 549,713 | 114,725      | 1.95<br>(plus hourly) |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
| None |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                  | Change |
|--------------------------|--------|
| No service level change. |        |
|                          |        |
|                          |        |
|                          |        |

**Programs and Service Indicators**

| Program                           | Indicator                    |
|-----------------------------------|------------------------------|
| Senior Meals Program              | 3 sites/ 47,227 meals        |
| Senior Monday night dances        | 51 dances/7,400 participants |
| Senior Volunteer Programs         | 9 volunteers & 14,297 hours  |
| Advisory Council Meetings         | 5                            |
| Senior Adults Participants Served | 106,000                      |
|                                   |                              |
|                                   |                              |
|                                   |                              |

**Status of Department Goals**

| Goal Year | Goal  | Status                 |
|-----------|---|------------------------|
| 06-07     | To increase the registered program participants by 5% by promoting scheduled events so that a wider ethnic population is included. <b>(Council goal 1-11)</b>                       | Completed              |
| 06-07     | To evaluate current programming by providing surveys and program evaluations, so that programs and services may meet the needs of the senior population. <b>(Council goal 1-11)</b> | Completed              |
| 06-07     | Increase Senior Monday Night Dance schedule to 50 per year, 6,500 participants. <b>(Council goal 1-11)</b>  | Completed              |
| 06-07     | To meet quarterly with the Senior Advisory council to discuss and evaluate program and service needs. <b>(Council goal 1-11)</b>  | Completed              |
| 07-08     | Program through outreach efforts by providing ongoing information in the form of monthly press releases. <b>(Council goal 1-11)</b>   | Completed by June 2008 |
| 07-08     | To provide three specialized health related presentations relating to senior health issues and increase awareness of the Pomona Adult Services Program. <b>(Council goal 1-11)</b>  | Completed by June 2008 |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
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**COMMUNITY SERVICES  
SENIOR CITIZENS**

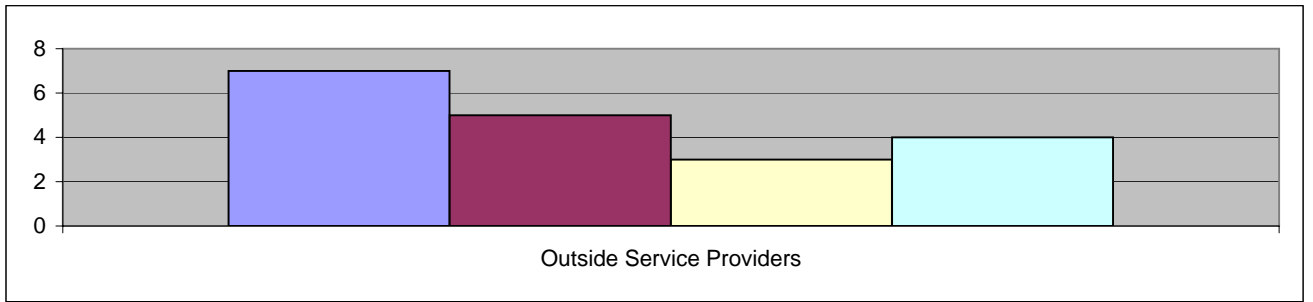
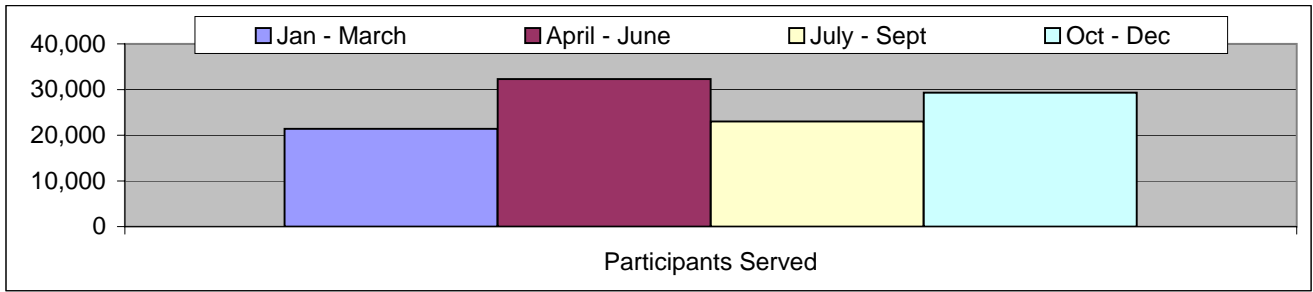
|                       |   |
|-----------------------|---|
| <b>Goal Statement</b> | To provide a variety of specialized recreational and educational programs and services through collaborations with various public agencies to senior citizens through the Palomares Park Senior Center, Emerson Village, and Washington Park satellite sites. |
|-----------------------|---|

| ANNUAL -<br>Performance<br>Indicators/<br>Performance<br>Measures |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|---|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|   | Annual Budget | 709,504           | 704,575           | 800,495           | 703,406              | 664,438            |
| Allocated Staff   | N/A           | N/A               | 2.80              | 2.70              | 2.70                 |                    |
| Participants Served   | 102,000       | 103,000           | 105,000           | 105,500           | 106,600              |                    |
| Outside Service Providers   | 17            | 18                | 19                | 15                | 21                   |                    |
| Volunteers  | 80            | 83                | 84                | 86                | 0                    |                    |
| Value of Volunteers (# of volunteer hours x \$10.00 hourly rate)  | 93,000        | 125,057           | 75,000            | 80,000            | 0                    |                    |
| Advisory Council Meetings   | 4             | 4                 | 4                 | 4                 | 4                    |                    |

| MONTHLY or<br>QUARTERLY<br>Performance Indicators/<br>Measures | Participants<br>Served | Outside<br>Service<br>Providers | Advisory<br>Council<br>Meetings | Volunteers |  |  |  |  |
|--|------------------------|---------------------------------|---------------------------------|------------|--|--|--|--|
| Jan - March  | 21,400                 | 7                               |                                 |            |  |  |  |  |
| April - June   | 32,300                 | 5                               |                                 |            |  |  |  |  |
| July - Sept  | 23,000                 | 3                               |                                 |            |  |  |  |  |
| Oct - Dec  | 29,300                 | 4                               |                                 |            |  |  |  |  |
|  | <b>106,000</b>         | <b>19</b>                       | <b>0</b>                        | <b>0</b>   |  |  |  |  |

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
**SENIOR CITIZENS**



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Senior Trips and Tours | <b>Fund:</b> General |
|---------------------------------------|---|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4135 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Pomona Senior Trips and Tours Program conducts one-day tours utilizing Prop A monies for bus transportation, thus offsetting tour cost to participants. The program also offers overnight and extended tours several times per year. The program introduces participants to a variety of fine arts, museums, theater and sporting events while providing an educational and socialization venue for each senior participant.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue       | Exp less Rev   | Allocated Staff |
|--------------|----------------|---------------|----------------|-----------------|
| General      | 203,703        | 95,000        | 108,703        | .30             |
|              |                |               |                | (hourly staff)  |
| <b>Total</b> | <b>203,703</b> | <b>95,000</b> | <b>108,703</b> | <b>.30</b>      |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
| None |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                  | Change |
|--------------------------|--------|
| No service level change. |        |
|                          |        |
|                          |        |
|                          |        |

**Programs and Service Indicators**

| Program  | Indicator                            |
|--|--------------------------------------|
| Newsletter (tour information and reservation procedures) | Quarterly/ Mailed to 2,700 addresses |
| Trip Commission Meetings per year                        | 6                                    |
| Coordinate reservations                                  | Daily                                |
| Day Trips  | 2,506 participants/48 trips per year |
| Extended trips   | 2 trips/104 participants             |
|  |                                      |
|  |                                      |
|  |                                      |



**Status of Department Goals**

| Goal Year | Goal   | Status                 |
|-----------|--|------------------------|
| 05-06     | Expand the trips and tours volunteer program by increasing publicity on program and positions available, so that retired and single seniors may have a venue for socializing and providing their expertise to the City. <b>(Council goal 1-11)</b> | Completed              |
| 05-06     | Increase registered program participation 10% by the promotion of trip and special event programming, so that a larger segment of the senior community may enjoy tour opportunities at a reasonable cost. <b>(Council goal 1-11)</b>               | Completed              |
| 06-07     | To increase trip commission to meet five times per year so members have an opportunity to evaluate program. Additional meetings will allow Senior Commission to evaluate effectiveness of the program. <b>(Council goal 1-11)</b>                  | Completed              |
| 06-07     | To increase number of trips per year to at least 50 trips per year so that other popular outings can be visited. Additional trips will allow program to have a broader range of outing. <b>(Council goal 1-11)</b>                                 | Ongoing for FY 2007-08 |
| 06-07     | To increase ridership to 5,900 participants so that more seniors have an opportunity to participate. <b>(Council goal 1-1)</b>   | Ongoing for FY 2007-08 |
| 07-08     | To increase the publicity on the Trips and Tours program by submitting monthly trip schedules to local newspapers and other media outlets. <b>(Council goal 1-11)</b>  | Complete by FY 2007-08 |
| 07-08     | To increase marketing efforts by conducting outreach presentations to civic groups, retiree clubs and senior groups. <b>(Council goal 1-11)</b>  | Complete by FY 2007-08 |
|           |  |                        |
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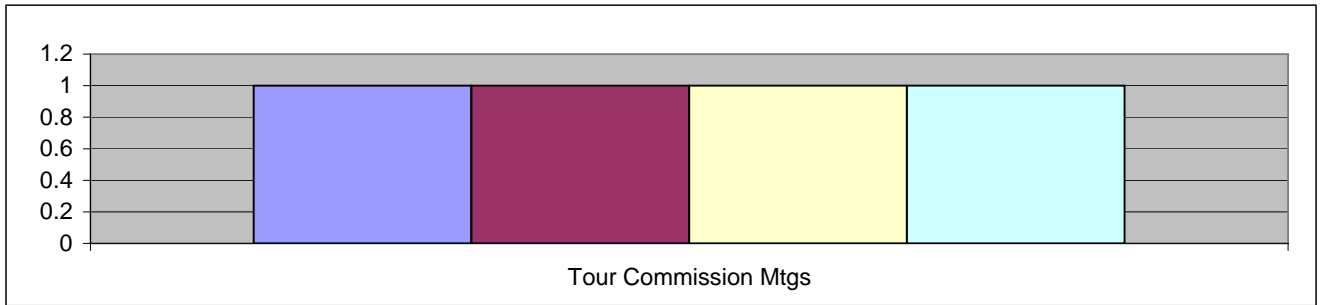
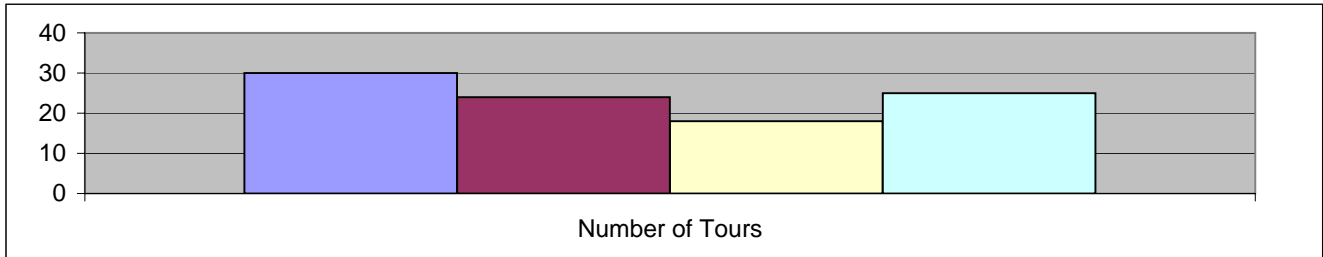
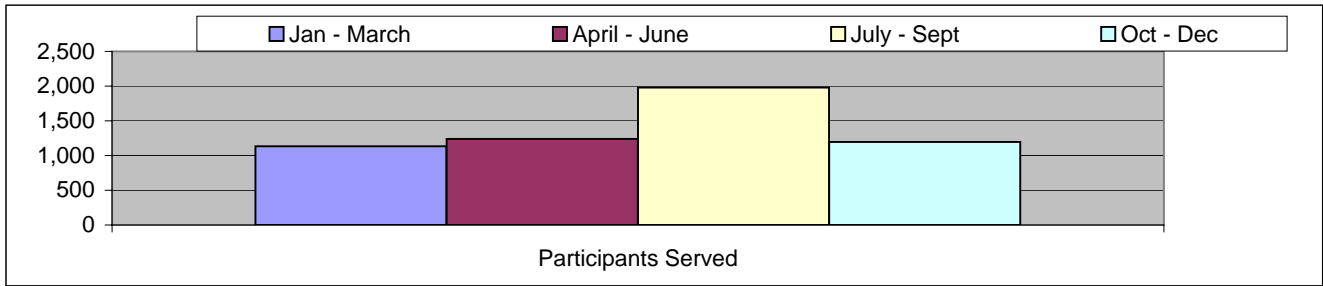
**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
|          |   |      |
|          |   |      |

**COMMUNITY SERVICES  
SENIOR TRIPS AND TOURS**

|   |   |                        |                             |                |                  |                |
|---|---|------------------------|-----------------------------|----------------|------------------|----------------|
| <b>Goal Statement</b>   | To provide a variety of specialized recreational and educational local and extended tours to senior citizens at minimal cost to the participants. |                        |                             |                |                  |                |
| <b>ANNUAL - Performance Indicators/ Performance Measures</b>  |   | <b>Actual</b>          | <b>Actual</b>               | <b>Actual</b>  | <b>Estimated</b> | <b>Adopted</b> |
|   |   | <b>2003/04</b>         | <b>2004/05</b>              | <b>2005/06</b> | <b>2006/07</b>   | <b>2007/08</b> |
|   | Annual Budget   | 168,820                | 159,651                     | 149,949        | 190,886          | 203,703        |
|   | Allocated Staff   | N/A                    | N/A                         | Hrly Staff     | 0.30             | 0.30           |
|   | Participants Served   | 5,220                  | 5,250                       | 5,240          | 5,549            | 5,500          |
|   | Number of Tours   | 87                     | 88                          | 86             | 97               | 98             |
| Tour Commission Mtgs.   | 5   | 5                      | 5                           | 5              | 4                |                |
| <b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>  | <b>Participants Served</b>  | <b>Number of Tours</b> | <b>Tour Commission Mtgs</b> |                |                  |                |
| Jan - March   | 1,134   | 30                     | 1                           |                |                  |                |
| April - June  | 1,240   | 24                     | 1                           |                |                  |                |
| July - Sept   | 1,980   | 18                     | 1                           |                |                  |                |
| Oct - Dec   | 1,195   | 25                     | 1                           |                |                  |                |
|   | <b>5,549</b>  | <b>97</b>              | <b>4</b>                    |                |                  |                |
| Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006). |   |                        |                             |                |                  |                |

**COMMUNITY SERVICES  
SENIOR TRIPS AND TOURS**



|                                       |   |                      |
|---------------------------------------|---|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Washington Center/Sports | <b>Fund:</b> General |
|---------------------------------------|---|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4141 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**  
 The Washington Center includes the operation of the Washington Park Community Center, the Philadelphia Park Recreation Center, and various satellite sites.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue         | Exp less Rev   | Allocated Staff |
|--------------|----------------|-----------------|----------------|-----------------|
| General      | 512,795        | combined w/4110 | 512,795        | 1.80            |
|              |                |                 |                | (plus hourly)   |
| <b>Total</b> | <b>512,795</b> | <b>-</b>        | <b>512,795</b> | <b>1.80</b>     |

**Supplemental Requests**

| Item  | Justification  | Amount |
|---|--|--------|
| 2 Hourly Positions, supplies, and materials | 1 Hourly position at Angela Chanslor Renacimiento Center and 1 hourly position at Philadelphia Community Center; This additional staff support is needed for the daily services provided at these centers. | 93,537 |

**Service level changes based on proposed spending level:**

| Service                 | Change |
|-------------------------|--------|
| No Service Level Change |        |

**Programs and Service Indicators**

| Program                  | Indicator                   |
|--------------------------|-----------------------------|
| After school activities  | 6 sites/88,527 participants |
| Citywide Youth sports    | 5,817 participants          |
| Special Events           | Reported with Division 4155 |
| Adult Classes/services   | 7 events/5,327 participants |
| Outside Agency Providers | 20                          |
| Youth Council Meetings   | 10                          |
| Service Projects         | 2                           |

**Status of Department Goals**

| Goal Year | Goal   | Status                |
|-----------|--|-----------------------|
| 06-07     | Increase program units of service by 15% by adding two additional recreation sites; Jaycee Park Recreation Center and San Jose School Recreation Program that will conduct after school and summer recreation activities, adult classes, youth sports, special events homework assistance, volunteer opportunities and excursions. <b>(Council goal 4-9, 6-8)</b>                      | Completed             |
| 06-07     | Present two Community Service Projects, one in Spring and Fall will enable youth the opportunity to volunteer and give back to a charity, local civic club, or agency. <b>(Council goal 4-</b>   | Completed             |
| 06-07     | The establishment of a Youth Advisory Council will enable youth to be active and have a voice in their community programs. Members will have the opportunity to conduct twelve official meetings at various recreation site locations. Representatives from each program for a total of 12 members will be selected and officially seated by September 2006. <b>(Council goal 4-9)</b> | Completed             |
| 06-07     | Continue to collaborate with local and non-profit agencies with the realization of collaborating with the six new agencies for a total of twenty collaborations for the fiscal year. These collaborations will add programs and activities that give community members more choices and opportunities to participate. <b>(Council goal 4-9, 1-11)</b>                                  | Completed             |
| 07-08     | To increase program units of service by expanding programming at the Renacimiento Center, which will conduct additional After School and Summer Recreation classes for youth, teens, and adults; collaborate with local agencies for educational workshops; and serve as a Safe Haven for the community. <b>(Council goal 4-19)</b>  | Complete by June 2008 |
| 07-08     | To schedule informative workshops/presentations at the various sites that address graffiti and substance abuse issues, to promote awareness of antisocial behaviors. <b>(Council goal 4-19)</b>  | Complete by June 2008 |

**City Council Strategic Goal**

| Goal No:  | Goal Description | Cost |
|---|------------------|------|
| Goals outlined in Community Services Admin., 101-4201 |                  |      |

**COMMUNITY SERVICES**  
WASHINGTON CENTER/SPORTS

|                       |  |
|-----------------------|--|
| <b>Goal Statement</b> | To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Washington Park Community Center, Philadelphia, Jaycee, and San Jose satellite sites. |
|-----------------------|--|

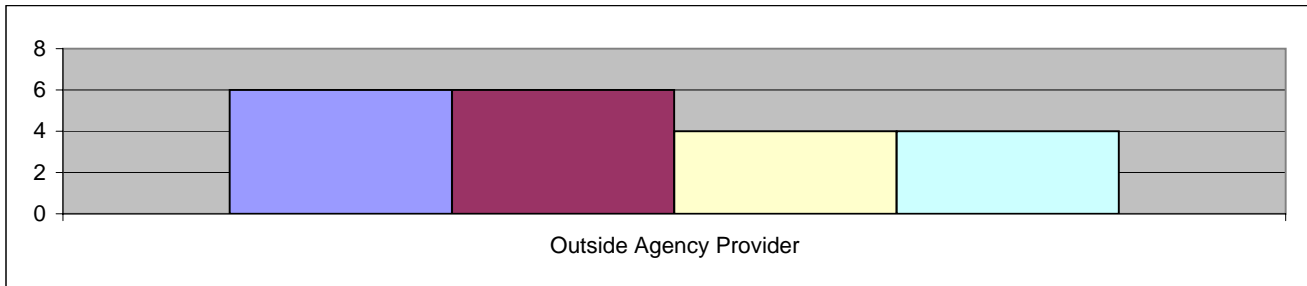
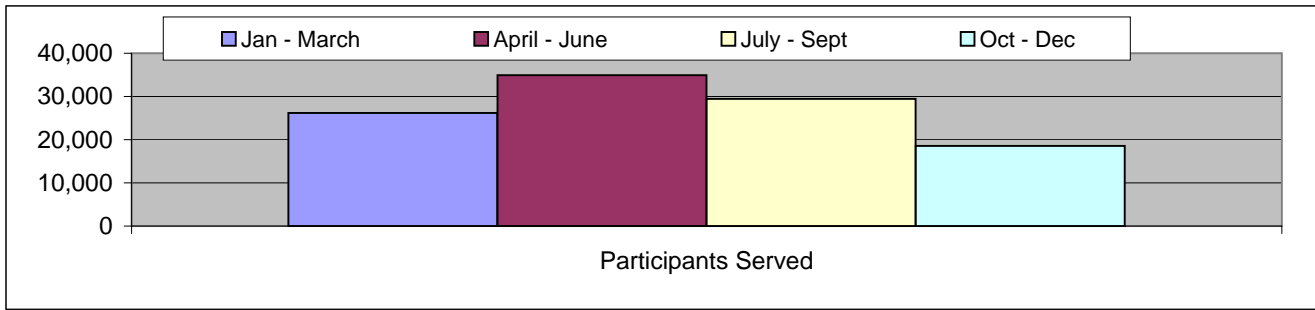
| ANNUAL - Performance Indicators/ Performance Measures |               | Actual<br>2003/04 | Actual<br>2004/05 | Actual<br>2005/06 | Estimated<br>2006/07 | Adopted<br>2007/08 |
|---|---------------|-------------------|-------------------|-------------------|----------------------|--------------------|
|   | Annual Budget |                   | 236,999           | 263,984           | 362,043              | 414,616            |
| Allocated Staff                                       |               | N/A               | N/A               | 2.80              | 1.80                 | 1.80               |
| Participants Served (Youth, Teen, Adult)              |               | 176,880           | 185,724           | 109,100           | 114,555              | 115,000            |
| Outside Agency Provider                               |               | 10                | 15                | 21                | 20                   | 20                 |
| Youth Council Meetings                                |               | 0                 | 0                 | 12                | 12                   | 10                 |
| Community Service Projects                            |               | 0                 | 1                 | 2                 | 2                    | 2                  |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Participants Served | Outside Agency Provider | Youth Council Meetings (1) | Projects |  |  |  |  |
|---|---------------------|-------------------------|----------------------------|----------|--|--|--|--|
| Jan - March   | 26,180              | 6                       | 3                          | 0        |  |  |  |  |
| April - June  | 34,910              | 6                       | 3                          | 1        |  |  |  |  |
| July - Sept   | 29,460              | 4                       | 2                          | 0        |  |  |  |  |
| Oct - Dec   | 18,550              | 4                       | 2                          | 1        |  |  |  |  |
|   | <b>109,100</b>      | <b>20</b>               | <b>10</b>                  | <b>2</b> |  |  |  |  |

(1) Youth Council represent Washington, Philadelphia, Jaycee, San Jose, and Westmont After School Sites.

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES**  
WASHINGTON CENTER/SPORTS



|                                       |                                    |                      |
|---------------------------------------|------------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Aquatics Citywide | <b>Fund:</b> General |
|---------------------------------------|------------------------------------|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4144 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**  
 The Aquatics program provides for the daily operation of the Ganesha Park and Washington Park pool complexes during the summer months. By offering a variety of swim choices, participants may experience recreational swim, learn to swim, facility rentals, picnicking and concessions stands in a supervised and safe environment.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue       | Exp less Rev   | Allocated Staff |
|--------------|----------------|---------------|----------------|-----------------|
| General      | 198,455        | 78,600        | 119,855        | 0.20            |
|              |                |               |                | (plus hourly)   |
| <b>Total</b> | <b>198,455</b> | <b>78,600</b> | <b>119,855</b> | <b>0.20</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
| None |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service | Change                  |
|---------|-------------------------|
|         | No service level change |
|         |                         |
|         |                         |
|         |                         |

**Programs and Service Indicators**

| Program                          | Indicator           |
|----------------------------------|---------------------|
| Swim Lessons                     | 3,072 participants  |
| Recreation swim                  | 29,025 participants |
| Lifeguard Training               | 96 participants     |
| Fitness, exercise, and lap swims | 1768 participants   |
| Family swim nights               | 1 per week          |
| Special Events                   | 3                   |
| Corporate Individual             | 48                  |
| Pool Rentals                     | 20                  |



**Status of Department Goals**

| Goal Year | Goal  | Status                |
|-----------|---|-----------------------|
| 06-07     | To increase pool service units by continuing to offer a variety of swim experiences through learn to swim for youth, teens, and adults, special events, recreational swim, specialized swim classes and rentals. <b>(Council goal 1-11, 4-19, 6-7)</b>  | Completed             |
| 06-07     | Offer two special events to the community at large one in June and August and two in July for youth, teens and adults at no cost, so that they may experience a safe and fun aquatic visit at Ganesha Pool. <b>(Council goal 6-7, 4-19)</b>   | Completed             |
| 06-07     | Promote to our business community a one-hour swim time for the benefit of exposing them to the aquatic program. Employees of the business community will have the opportunity to participate during the lunch hour five days a week for a total of fifty swim dates. <b>(Council goal 1-11, 4-19)</b> | Completed             |
| 06-07     | Aquatics program will conduct two Red Cross Certification course for staff and the general public. The Lifeguard certification and CPR/First Aid for the Professional Rescuer will enable retention and recruitment of staff. <b>(Council goal 4-1, 4-9)</b>  | Ongoing               |
| 07-08     | To allow youth and teens more accessibility to public swim complexes by increasing transportation opportunities citywide. <b>(Council goal 6-7)</b>   | Complete by June 2008 |
| 07-08     | Increase community awareness of aquatic safety by providing an increase in programs and brochures for community information. <b>(Council goal 1-11)</b>   | Complete by June 2008 |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |

**COMMUNITY SERVICES  
AQUATICS PROGRAM**

|                       |   |
|-----------------------|---|
| <b>Goal Statement</b> | To provide a variety of specialized recreational and educational aquatic activities to the community at the Ganesha and Washington Park Pool Complexes. |
|-----------------------|---|

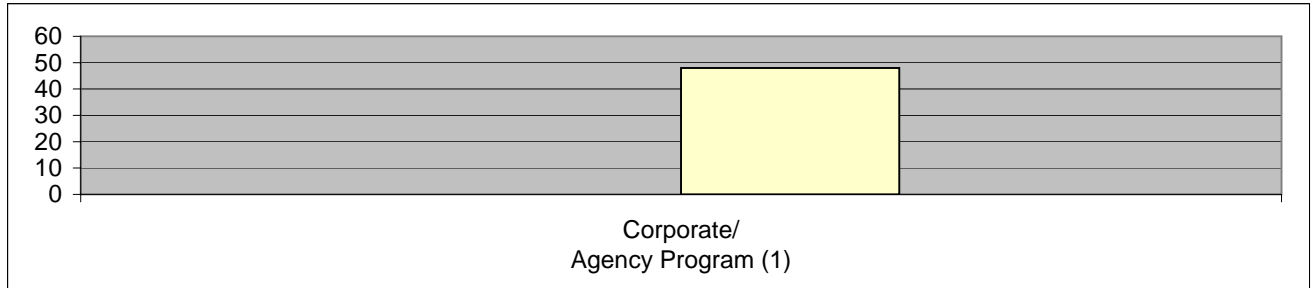
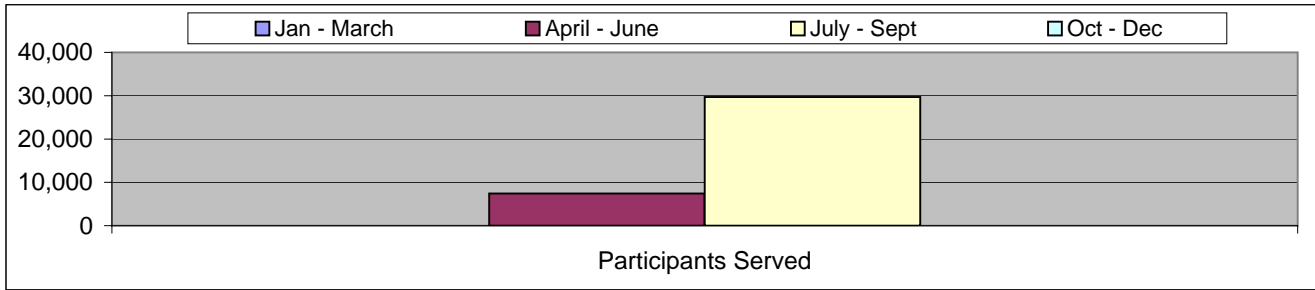
| ANNUAL - Performance Indicators/ Performance Measures |  | Actual  | Actual  | Actual  | Estimated | Adopted |
|---|--|---------|---------|---------|-----------|---------|
|   |  | 2003/04 | 2004/05 | 2005/06 | 2006/07   | 2007/08 |
| Annual Budget   |  | 221,898 | 187,773 | 187,131 | 186,608   | 198,455 |
| Allocated Staff                                       |  | N/A     | N/A     | 0.20    | 0.20      | 0.20    |
| Participants Served                                   |  | 48,000  | 46,000  | 36,620  | 37,100    | 40,000  |
| Professional Training                                 |  | 1       | 1       | 2       | 2         | 2       |
| Special Events  |  | 2       | 2       | 4       | 3         | 3       |
| Corporate/Agency Program                              |  | 0       | 0       | 48      | 75        | 75      |

| MONTHLY or QUARTERLY Performance Indicators/ Measures | Participants Served | Professional Training | Special Events | Corporate/ Agency Program (1) |  |  |  |  |
|---|---------------------|-----------------------|----------------|-------------------------------|--|--|--|--|
| Jan - March   | 0                   | 0                     | 0              | 0                             |  |  |  |  |
| April - June  | 7,420               | 1                     | 1              | 0                             |  |  |  |  |
| July - Sept   | 29,680              | 1                     | 2              | 48                            |  |  |  |  |
| Oct - Dec   | 0                   | 0                     | 0              | 0                             |  |  |  |  |
|   | <b>37,100</b>       | <b>2</b>              | <b>3</b>       | <b>48</b>                     |  |  |  |  |

(1) Corporate/Agency Program opens noon time swim to local business for individual leisure swim.

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

**COMMUNITY SERVICES  
AQUATICS PROGRAM**



|   |   |                      |
|---|---|----------------------|
| <b>Department:</b> Community Services   | <b>Division:</b> Parking Safety-Youth Prog. | <b>Fund:</b> General |
| <b>Department #:</b> 4300   | <b>Division #:</b> 4155                     | <b>Fund #:</b> 101   |
| <b>Division Description:</b>  |   |                      |
| Parking Safety-Youth Programs was created by City Council to provide additional programs for elementary and middle school aged youth. Funding for this program is derived from a portion of revenues collected from non-moving citations. |   |                      |

**2007-08 Adopted Budget Numbers**

| Fund         | Expense       | Revenue       | Exp less Rev | Allocated Staff |
|--------------|---------------|---------------|--------------|-----------------|
| General      | 75,000        | 75,000        | -            | 0               |
|              |               |               |              | (hourly staff)  |
| <b>Total</b> | <b>75,000</b> | <b>75,000</b> | <b>-</b>     | <b>0</b>        |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
| None |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service | Change                  |
|---------|-------------------------|
|         | No service level change |
|         |                         |
|         |                         |
|         |                         |

**Programs and Service Indicators**

| Program                               | Indicator |
|---------------------------------------|-----------|
| Special Events/Activities             | 20        |
| Participants served (youth and teens) | 15,000    |
| Number of Volunteers                  | 150       |
| Outside Agency Providers              | 56        |
|                                       |           |
|                                       |           |
|                                       |           |
|                                       |           |
|                                       |           |

**Status of Department Goals**

| Goal Year | Goal   | Status                |
|-----------|--|-----------------------|
| 05-06     | Enhance citywide special events by developing beneficial relationships with corporations, agencies, and businesses, so that community partnerships may be strengthened to enhance sponsorship and volunteer opportunities. <b>(Council goal 4-19)</b>  | Completed             |
| 05-06     | Fully utilize City facilities (i.e., Skate Park, Palomares hall dance floor, Ganesha Bandshell) by providing special events, such as skate competitions, dance recitals, and battle of the bands, so that City facilities may be used to their maximum potential. <b>(Council goal 4-19)</b> | Completed             |
| 06-07     | Increase collaboration with agencies, business, and community partnerships, so that citywide events may be enhanced. <b>(Council goal 6-7, 6-8, 4-19)</b>  | Completed             |
| 06-07     | Increase volunteer support with agencies, business, and community partnerships, so that citywide events may be enhanced. <b>(Council goal 6-7, 6-8, 4-19)</b>  | Completed             |
| 07-08     | Develop citywide events that bring awareness to the Youth and Family Master Plan. <b>(Council goal 4-9, 4-19)</b>  | Complete by June 2008 |
|           |  |                       |
|           |  |                       |
|           |  |                       |
|           |  |                       |

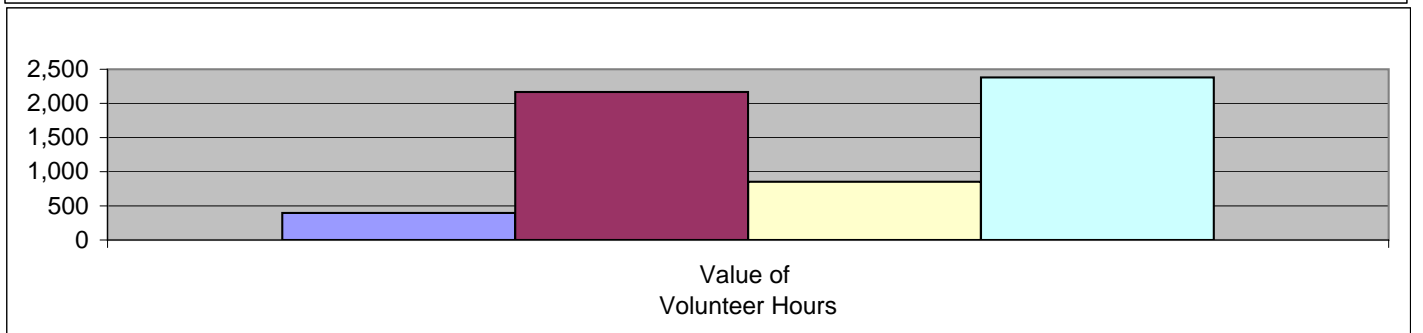
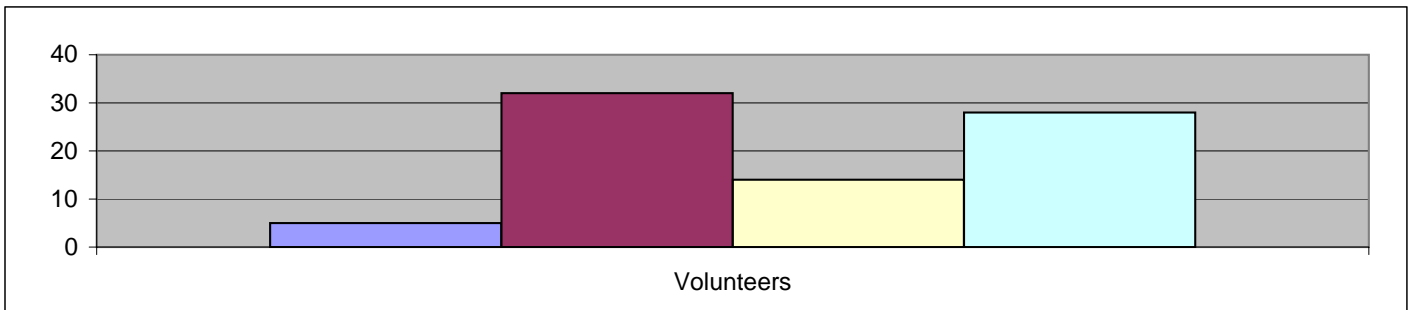
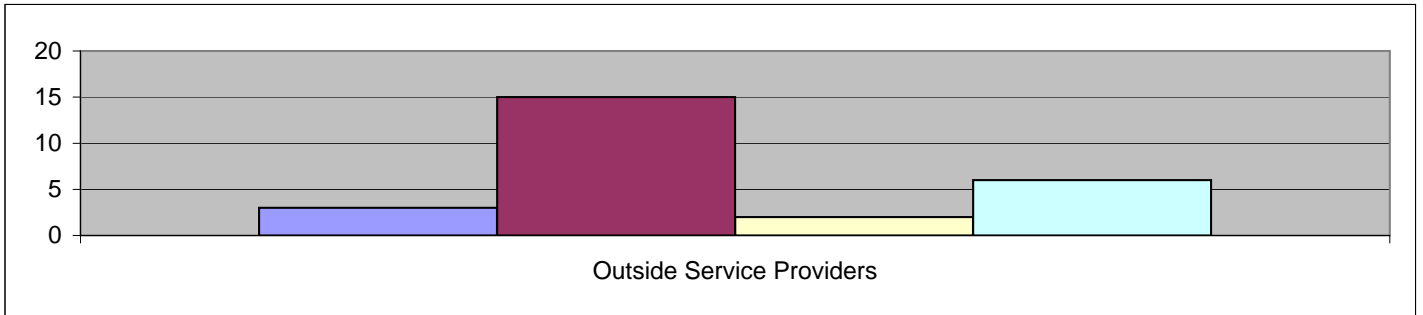
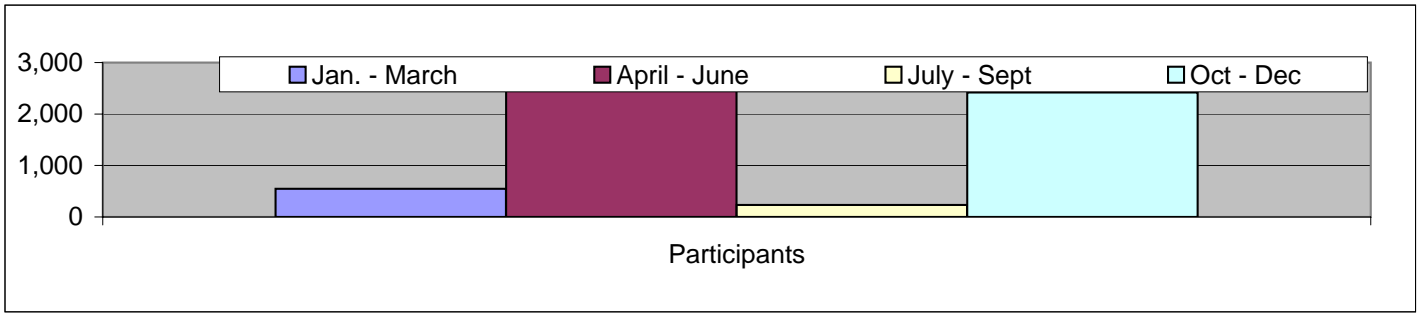
**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
|          |   |      |
|          |   |      |
|          |   |      |

**COMMUNITY SERVICES**  
PARKING SAFETY - SPECIAL YOUTH PROGRAMS

| <b>Goal Statement</b>   | To provide a variety of recreational and educational programs and services to youth and teens in the Pomona community through a variety of specialized programming and special events. |                                  |                   |                                 |                  |                |  |  |
|---|--|----------------------------------|-------------------|---------------------------------|------------------|----------------|--|--|
| <b>ANNUAL - Performance Indicators/ Performance Measures</b>  |  | <b>Actual</b>                    | <b>Actual</b>     | <b>Actual</b>                   | <b>Estimated</b> | <b>Adopted</b> |  |  |
|   |  | <b>2003/04</b>                   | <b>2004/05</b>    | <b>2005/06</b>                  | <b>2006/07</b>   | <b>2007/08</b> |  |  |
|   | Annual Budget  | 53,082                           | 57,976            | 66,527                          | 70,000           | 75,000         |  |  |
|   | Allocated Staff  | 0                                | 0                 | 0.00                            | 0.00             | 0.00           |  |  |
|   | Participants   | 9,350                            | 10,365            | 12,700                          | 13,800           | 15,000         |  |  |
|   | Outside Service Providers  | 6                                | 8                 | 13                              | 26               | 30             |  |  |
|   | Number of Volunteers   | 6                                | 23                | 42                              | 79               | 150            |  |  |
| Value of Volunteers (# of volunteer hours x \$10.00 hourly rate)  | 900  | 1,234                            | 2,386             | 5,795                           | 8,000            |                |  |  |
| <b>MONTHLY or QUARTERLY Performance Indicators/ Measures</b>  | <b>Participants</b>  | <b>Outside Service Providers</b> | <b>Volunteers</b> | <b>Value of Volunteer Hours</b> |                  |                |  |  |
| Jan. - March  | 546  | 3                                | 5                 | 395                             |                  |                |  |  |
| April - June  | 2,595  | 15                               | 32                | 2,168                           |                  |                |  |  |
| July - Sept   | 234  | 2                                | 14                | 852                             |                  |                |  |  |
| Oct - Dec   | 2,420  | 6                                | 28                | 2,380                           |                  |                |  |  |
|   | <b>5,795</b>   | <b>26</b>                        | <b>79</b>         | <b>5,795</b>                    |                  |                |  |  |
| Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006). |  |                                  |                   |                                 |                  |                |  |  |

**COMMUNITY SERVICES**  
**PARKING SAFETY - SPECIAL YOUTH PROGRAMS**



|                                       |                                  |                      |
|---------------------------------------|----------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Comm Serv Admin | <b>Fund:</b> General |
|---------------------------------------|----------------------------------|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4201 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Administration program provides for the development, leadership, management and coordination for the Community Services Department, as well as support for citizen/community functions in which the City is a co-sponsor or supporter. The Administration program also acts as the liaison to the Cultural Arts and Parks and Recreation Commission, other city departments, civic groups and organizations, as well as individuals.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue       | Exp less Rev   | Allocated Staff |
|--------------|----------------|---------------|----------------|-----------------|
| General      | 879,146        | 60,363        | 818,783        | 4.00            |
| <b>Total</b> | <b>879,146</b> | <b>60,363</b> | <b>818,783</b> | <b>4.00</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service | Change                  |
|---------|-------------------------|
|         | No service level change |
|         |                         |

**Programs and Service Indicators**

| Program  | Indicator |
|--|-----------|
| General oversight of all Community Services division     | Ongoing   |
| Monitor budgets for all divisions                        | Weekly    |
| Process payroll including timesheets and personnel forms | Weekly    |

**Status of Department Goals**

| Goal Year | Goal  | Status   |
|-----------|---|--|
| 05-06     | Create a common vision for providing future parks and recreation services by bringing together a diverse group of professions, so that shared strategies may be implemented to serve the greatest number of citizens. | Ongoing - Currently working with over 90 outside service providers to conduct programs |



|       |   |  |
|-------|---|--|
| 06-07 | Provide coordination and oversight for the youth and family master plan project by actively serving on the Community Board, so that the Plan may be implemented in a timely manner.         | New Youth and Family Services Supervisor has been added to the Department budget to closely monitor Plan and progress. |
| 07-08 | Provide for the development of park improvement projects by conducting studies and estimating costs, so that the City may be prepared to continually upgrade and expand its park offerings. | Ongoing  |

**City Council Strategic Goal**

| Goal No: | Goal Description   | Cost |
|----------|--|------|
| 1-9      | Fix Civic Center fountain  | -0-  |
| 1-11     | Research and prioritize park and recreation needs, usage, and services. Work with PUSD and use their forecasting of future students to plan parks. Develop multi-use park facilities and pocket parks in all available city properties. Maximize use of all  | -0-  |
| 2-5      | Identify and assess all current programs for effectiveness. Modify existing programs as needed and develop new programs.   | -0-  |
| 4-9      | Establish after school programs.<br>a. Facilitate joint after school programs with successful after school providers. Examine gaps, ie. transportation with school district, YMCA, Boys & Girls Club.<br>b. Utilize existing resource organizations (ie. faith based organizations) for after school programs.<br>c. Work with PUSD<br>d. Create Youth Master Plan by working with the Youth Advisory Committee. | -0-  |
| 4-19     | Promote the vision of "clean, safe, family neighborhoods."   | -0-  |
| 6-2      | Establish consistent communication through personal contact.   | -0-  |
| 6-7      | Work with Pomona Valley Transportation Authority to facilitate youth travel from library, YMCA, etc.   | -0-  |
| 6-8      | Review all park and school relationships and identify who is best to manage facilities.  | -0-  |

|                                       |                                    |                      |
|---------------------------------------|------------------------------------|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Youth Master Plan | <b>Fund:</b> General |
|---------------------------------------|------------------------------------|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4204 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Youth and Family Master Plan provides strategic consultation, training and research based tools to help the Pomona community work together to promote the positive development of youth and their families; and to help prevent adolescent problem behaviors, including alcohol and other drug use, delinquency, teen pregnancy, school drop-outs, and youth violence.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense        | Revenue  | Exp less Rev   | Allocated Staff |
|--------------|----------------|----------|----------------|-----------------|
| General      | 214,728        | -        | 214,728        | 2.00            |
| <b>Total</b> | <b>214,728</b> | <b>-</b> | <b>214,728</b> | <b>2.00</b>     |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                             | Change  |
|-------------------------------------|---|
| Youth and Family Service Supervisor | In 2007-08, the Youth and Family Master Plan (YFMP) will move from the development stage to the implementation stage of the Action Plan and Implementation Strategy. Programs, services, and events will be coordinated under the combined efforts of the YFMP Community Board. |
|                                     |   |
|                                     |   |
|                                     |   |

**Programs and Service Indicators**

| Program | Indicator |
|---------|-----------|
|         |           |
|         |           |
|         |           |
|         |           |
|         |           |
|         |           |

**Status of Department Goals**

| Goal Year | Goal   | Status                |
|-----------|--|-----------------------|
| 07-08     | To increase youth and family participation in the YFMP Steering Committee by increasing program visibility. (Council goal 4-9) | Complete by June 2008 |
|           |  |                       |
|           |  |                       |
|           |  |                       |
|           |  |                       |
|           |  |                       |
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|           |  |                       |
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|           |  |                       |
|           |  |                       |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
|          |   |      |

|                                       |  |                      |
|---------------------------------------|--|----------------------|
| <b>Department:</b> Community Services | <b>Division:</b> Cultural Arts Commision | <b>Fund:</b> General |
|---------------------------------------|--|----------------------|

|                           |                         |                    |
|---------------------------|-------------------------|--------------------|
| <b>Department #:</b> 4300 | <b>Division #:</b> 4202 | <b>Fund #:</b> 101 |
|---------------------------|-------------------------|--------------------|

**Division Description:**

The Cultural Arts Commission is an advisory body and is responsible to promote the arts and coordinate cultural activity within the city; relate to the community the artistic and cultural heritage of the city; conduct and sponsor cultural and art events within the city; seek to bring new cultural and art programs and activities into the city; work with others to assist in making the environment more artistically and culturally pleasing; seek and promote scholarships for promising students of the arts; and work with other City Commissions on related issues.

**2007-08 Adopted Budget Numbers**

| Fund         | Expense       | Revenue  | Exp less Rev  | Allocated Staff |
|--------------|---------------|----------|---------------|-----------------|
| General      | 20,000        | -        | 20,000        | -               |
| <b>Total</b> | <b>20,000</b> | <b>-</b> | <b>20,000</b> | <b>-</b>        |

**Supplemental Requests**

| Item | Justification | Amount |
|------|---------------|--------|
|      |               |        |
|      |               |        |
|      |               |        |
|      |               |        |

**Service level changes based on proposed spending level:**

| Service                  | Change   |
|--------------------------|--|
| Cultural Arts Commission | New Operating Division beginning in Fiscal Year 2007-08. This programs budget was budgeted in Administration prior to this transfer. |
|                          |  |
|                          |  |
|                          |  |

**Programs and Service Indicators**

| Program | Indicator |
|---------|-----------|
|         |           |
|         |           |
|         |           |
|         |           |
|         |           |

**Status of Department Goals**

| Goal Year | Goal | Status |
|-----------|------|--------|
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |
|           |      |        |

**City Council Strategic Goal**

| Goal No: | Goal Description                                      | Cost |
|----------|---|------|
|          | Goals outlined in Community Services Admin., 101-4201 |      |
|          |   |      |
|          |   |      |
|          |   |      |

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

|   | 2005-2006<br>YEAR-END<br>ACTUALS | 2006-2007<br>ADOPTED<br>BUDGET | 2006-2007<br>YEAR-END<br>ESTIMATE | %<br>BUD VS<br>EST | 2007-2008<br>ADOPTED<br>BUDGET | %<br>BUDGET<br>CHANGE |
|---|----------------------------------|--------------------------------|-----------------------------------|--------------------|--------------------------------|-----------------------|
| DEPT 4300 All Community Services              |                                  |                                |                                   |                    |                                |                       |
| 101-4300-51001 Salaries-Mgmt/Confidential     | 778,986.75                       | 920,200                        | 896,177                           | 97%                | 1,164,182                      | 27%                   |
| 101-4300-51003 Salaries-General Service       | 1,341,773.07                     | 1,417,074                      | 1,404,218                         | 99%                | 1,462,808                      | 3%                    |
| 101-4300-51037 Overtime - Hourly              | 14,306.05                        | 13,000                         | 17,054                            | 131%               | 15,450                         | 19%                   |
| 101-4300-51038 Overtime-Mgmt/Conf             | 4,143.69                         | 5,300                          | 13,900                            | 262%               | 14,000                         | 164%                  |
| 101-4300-51040 Hourly                         | 723,428.97                       | 835,299                        | 865,367                           | 104%               | 978,420                        | 17%                   |
| 101-4300-51041 Overtime - Gen Svc             | 113,686.25                       | 57,500                         | 89,900                            | 156%               | 104,700                        | 82%                   |
| 101-4300-51042 Holiday                        | 5,143.46                         | 2,500                          | 2,500                             | 100%               | 2,500                          | 0%                    |
| 101-4300-51044 Standby-NonSworn               | 17,437.53                        | 20,550                         | 19,395                            | 94%                | 19,821                         | 4-%                   |
| 101-4300-51059 Retirement/Termination Payout  | 10,561.14                        | 74,815                         | 87,034                            | 116%               | 0                              | 100-%                 |
| 101-4300-51060 Bilingual Pay                  | 3,114.59                         | 3,050                          | 3,355                             | 110%               | 3,250                          | 7%                    |
| 101-4300-51066 Callback Pay                   | 2,439.62                         | 2,100                          | 3,100                             | 148%               | 2,800                          | 33%                   |
| 101-4300-51075 Sick Leave/Vac Buyback         | 21,318.44                        | 21,087                         | 24,319                            | 115%               | 21,941                         | 4%                    |
| 101-4300-51076 Comp Time/Exec Leave Buyback   | 0.00                             | 0                              | 1,641                             | N/A                | 3,413                          | N/A                   |
| 101-4300-51800 Benefits-Non Sworn             | 845,559.21                       | 925,495                        | 919,727                           | 99%                | 1,020,113                      | 8%                    |
| 101-4300-51860 Benefits-Hourly                | 10,548.89                        | 11,077                         | 11,613                            | 105%               | 14,512                         | 31%                   |
| 101-4300-52461 Tuition Reimbursement          | 500.00                           | 2,000                          | 1,000                             | 50%                | 1,000                          | 50-%                  |
| Total Personnel                               | 3,892,947.66                     | 4,311,047                      | 4,360,300                         | 101%               | 4,828,910                      | 12%                   |
| 101-4300-52060 Office Supplies                | 8,146.04                         | 7,000                          | 8,650                             | 124%               | 10,600                         | 51%                   |
| 101-4300-52063 Postage                        | 1,637.25                         | 4,700                          | 3,400                             | 72%                | 3,550                          | 24-%                  |
| 101-4300-52064 Printing & Copying             | 5,147.71                         | 6,850                          | 6,540                             | 95%                | 6,750                          | 1-%                   |
| 101-4300-52080 Other Expense                  | 0.00                             | 0                              | 800                               | N/A                | 0                              | N/A                   |
| 101-4300-52090 Mileage Reimbursement          | 1,945.03                         | 4,100                          | 3,350                             | 82%                | 4,850                          | 18%                   |
| 101-4300-52091 Volunteer Expense              | 940.27                           | 1,200                          | 3,200                             | 267%               | 5,000                          | 317%                  |
| 101-4300-52130 Prof Development - Training    | 3,197.21                         | 5,000                          | 6,395                             | 128%               | 8,520                          | 70%                   |
| 101-4300-52140 Dues & Subscriptions           | 3,212.44                         | 4,900                          | 4,600                             | 94%                | 4,650                          | 5-%                   |
| 101-4300-52170 Building and Yard Repairs      | 66,967.17                        | 75,450                         | 72,000                            | 95%                | 74,500                         | 1-%                   |
| 101-4300-52191 Advertising                    | 167.85                           | 0                              | 95                                | N/A                | 150                            | N/A                   |
| 101-4300-52192 Youth Commission               | 0.00                             | 0                              | 0                                 | N/A                | 22,000                         | N/A                   |
| 101-4300-52195 Cultural Arts Commission       | 19,796.71                        | 20,000                         | 20,000                            | 100%               | 20,000                         | 0%                    |
| 101-4300-52196 Performance/Artist Fee         | 16,980.00                        | 17,000                         | 17,000                            | 100%               | 18,750                         | 10%                   |
| 101-4300-52262 Play Equipment Parts           | 5,976.68                         | 3,000                          | 6,000                             | 200%               | 6,200                          | 107%                  |
| 101-4300-52272 Tour Expenses                  | 118,674.61                       | 129,700                        | 109,226                           | 84%                | 130,000                        | 0%                    |
| 101-4300-52282 Special Programs               | 41,504.86                        | 68,149                         | 67,149                            | 99%                | 67,349                         | 1-%                   |
| 101-4300-52285 Controllable Contract Services | 706,996.78                       | 774,009                        | 526,879                           | 68%                | 520,575                        | 33-%                  |
| 101-4300-52350 Departmental Expense           | 613.70                           | 0                              | 0                                 | N/A                | 0                              | N/A                   |
| 101-4300-52402 Small Tools & Equipment        | 24,184.34                        | 63,012                         | 31,276                            | 50%                | 39,684                         | 37-%                  |
| 101-4300-52403 Computer Related Acquisitions  | 19,869.67                        | 21,800                         | 21,900                            | 100%               | 23,900                         | 10%                   |
| 101-4300-52425 Vehicle Expense-Outside Vendor | 0.00                             | 1,143                          | 0                                 | 0%                 | 0                              | 100-%                 |
| 101-4300-52430 Other Supplies/Materials       | 12,240.93                        | 37,300                         | 27,300                            | 73%                | 29,100                         | 22-%                  |
| 101-4300-52491 Swimming Pool Supplies         | 37,323.99                        | 40,864                         | 42,800                            | 105%               | 45,420                         | 11%                   |
| 101-4300-52580 General Maint & Repairs        | 78,311.99                        | 134,472                        | 69,739                            | 52%                | 88,655                         | 34-%                  |
| 101-4300-52581 Office Equip Maint/Repair      | 1,436.88                         | 1,530                          | 1,527                             | 100%               | 1,800                          | 18%                   |
| 101-4300-52590 Fertilizers/Insecticides       | 21,162.70                        | 21,939                         | 20,083                            | 92%                | 30,000                         | 37%                   |

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

|  | 2005-2006<br>YEAR-END<br>ACTUALS | 2006-2007<br>ADOPTED<br>BUDGET | 2006-2007<br>YEAR-END<br>ESTIMATE | %<br>BUD VS<br>EST | 2007-2008<br>ADOPTED<br>BUDGET | %<br>BUDGET<br>CHANGE |
|--|----------------------------------|--------------------------------|-----------------------------------|--------------------|--------------------------------|-----------------------|
| 101-4300-52595 Irrigation Supplies         | 49,242.98                        | 45,631                         | 45,000                            | 99%                | 47,456                         | 4%                    |
| 101-4300-52620 Activity Program Supplies   | 113,464.47                       | 150,791                        | 154,001                           | 102%               | 173,290                        | 15%                   |
| 101-4300-52711 Landscape Maintenance       | 0.00                             | 0                              | 226,525                           | N/A                | 300,719                        | N/A                   |
| 101-4300-52720 Trees, Shrubs & Seeds       | 8,967.21                         | 10,650                         | 9,000                             | 85%                | 10,650                         | 0%                    |
| Total Controllable Exp                     | 1,368,109.47                     | 1,650,190                      | 1,504,435                         | 91%                | 1,694,118                      | 3%                    |
| 101-4300-52298 Hazardous Matls Compliance  | 895.50                           | 1,436                          | 1,000                             | 70%                | 1,000                          | 30-%                  |
| 101-4300-52390 Uniform Service             | 10,475.35                        | 19,800                         | 16,000                            | 81%                | 20,000                         | 1%                    |
| 101-4300-52572 Contracts-Lease Equip       | 108,790.19                       | 135,494                        | 135,983                           | 100%               | 193,078                        | 42%                   |
| Total Required Exp                         | 120,161.04                       | 156,730                        | 152,983                           | 98%                | 214,078                        | 37%                   |
| 101-4300-52070 Gas & Electricity           | 188,376.33                       | 245,430                        | 241,130                           | 98%                | 254,722                        | 4%                    |
| 101-4300-52071 Water                       | 14,679.72                        | 47,500                         | 219                               | 0%                 | 0                              | 100-%                 |
| 101-4300-52121 Telephone Service Expense   | 61,468.57                        | 64,880                         | 62,049                            | 96%                | 71,226                         | 10%                   |
| 101-4300-52126 Tel Moves/Changes/Equip     | 967.12                           | 2,200                          | 2,200                             | 100%               | 2,200                          | 0%                    |
| 101-4300-52128 Cellular/Pagers             | 8,907.06                         | 11,000                         | 11,000                            | 100%               | 11,000                         | 0%                    |
| Total Utilities                            | 274,398.80                       | 371,010                        | 316,598                           | 85%                | 339,148                        | 9-%                   |
| 101-4300-52185 Info Systems Allocation     | 33,785.18                        | 34,313                         | 34,313                            | 100%               | 71,042                         | 107%                  |
| 101-4300-52235 Claims Exp - Liab           | 0.00                             | 0                              | 0                                 | N/A                | 46,477                         | N/A                   |
| 101-4300-52236 Claims Exp - Unemployment   | 0.00                             | 0                              | 0                                 | N/A                | 2,750                          | N/A                   |
| 101-4300-52237 Claims Exp - WC             | 0.00                             | 0                              | 0                                 | N/A                | 112,720                        | N/A                   |
| 101-4300-52245 Ins - Liability             | 132,569.00                       | 113,602                        | 113,602                           | 100%               | 75,849                         | 33-%                  |
| 101-4300-52246 Ins - Unemployment          | 41,140.00                        | 29,155                         | 29,155                            | 100%               | 5,294                          | 82-%                  |
| 101-4300-52247 Ins - Workers' Compensation | 436,096.00                       | 308,961                        | 308,961                           | 100%               | 54,803                         | 82-%                  |
| 101-4300-52420 Fleet Operation             | 310,164.00                       | 440,414                        | 440,414                           | 100%               | 389,358                        | 12-%                  |
| Total Alloc Costs & Self Ins               | 953,754.18                       | 926,445                        | 926,445                           | 100%               | 758,293                        | 18-%                  |
| 101-4300-89922 Transfer to Capital Outlay  | 0.00                             | 75,000                         | 0                                 | 0%                 | 0                              | 100-%                 |
| 101-4300-89935 Transfer To Sr Citizen Nutr | 77,660.00                        | 89,660                         | 89,660                            | 100%               | 89,660                         | 0%                    |
| Total Transfer Out                         | 77,660.00                        | 164,660                        | 89,660                            | 54%                | 89,660                         | 46-%                  |
| <br>                                       |                                  |                                |                                   |                    |                                |                       |
| TOTAL All Community Services               | 6,687,031.15                     | 7,580,082                      | 7,350,421                         | 97%                | 7,924,207                      | 5%                    |

