



# Community Services

## Budget Summary

FY11/12

**Parks**  
**Make**  
**Life**  
**Better!**<sup>SM</sup>

# Community Services Department

Director of Community Services

Recreation Manager

Administrative Technician – 2

Management Analyst

Recreation Supervisor – 3

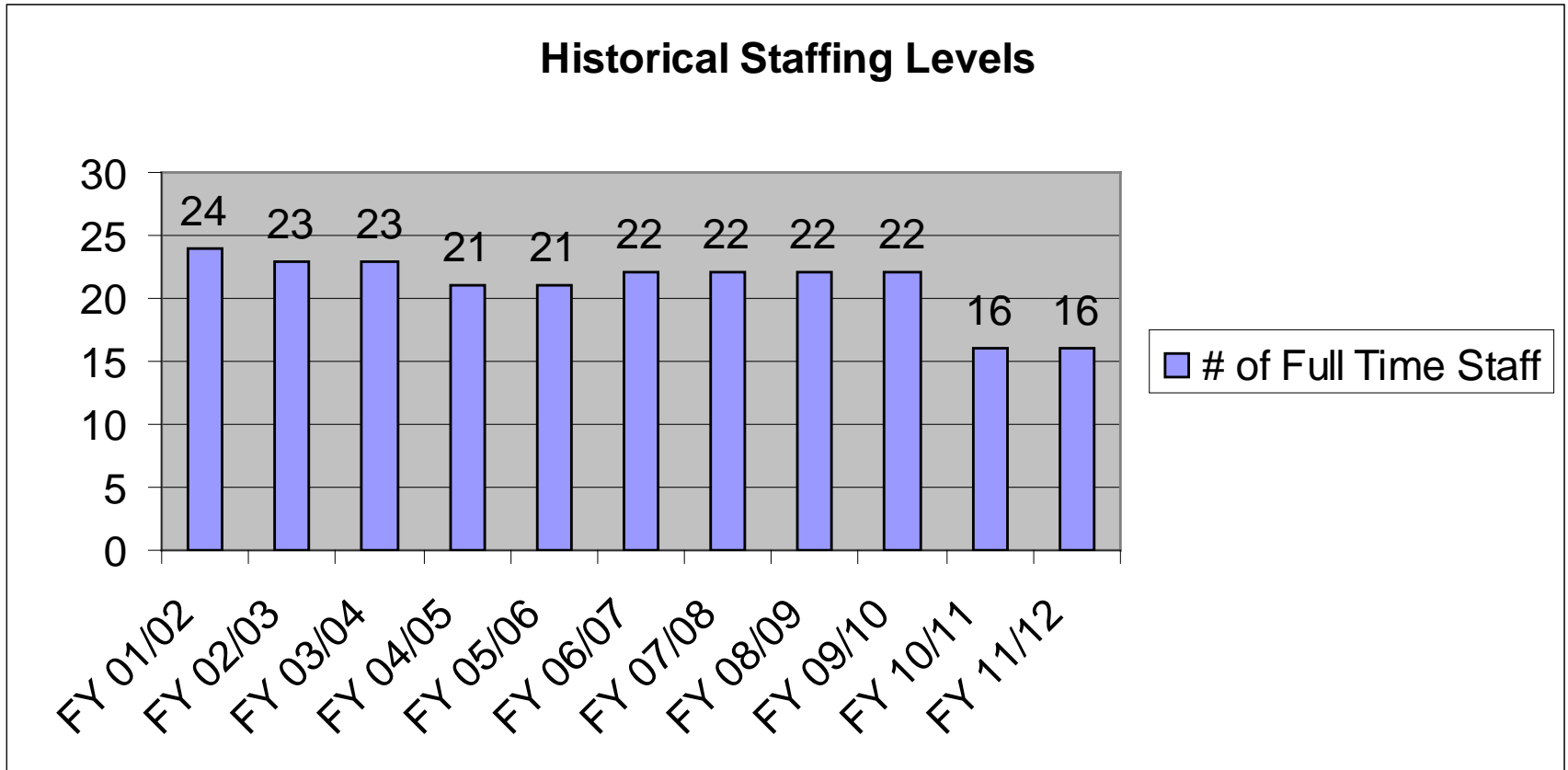
Recreation Coordinator - 4

Senior Administrative Clerk – 2

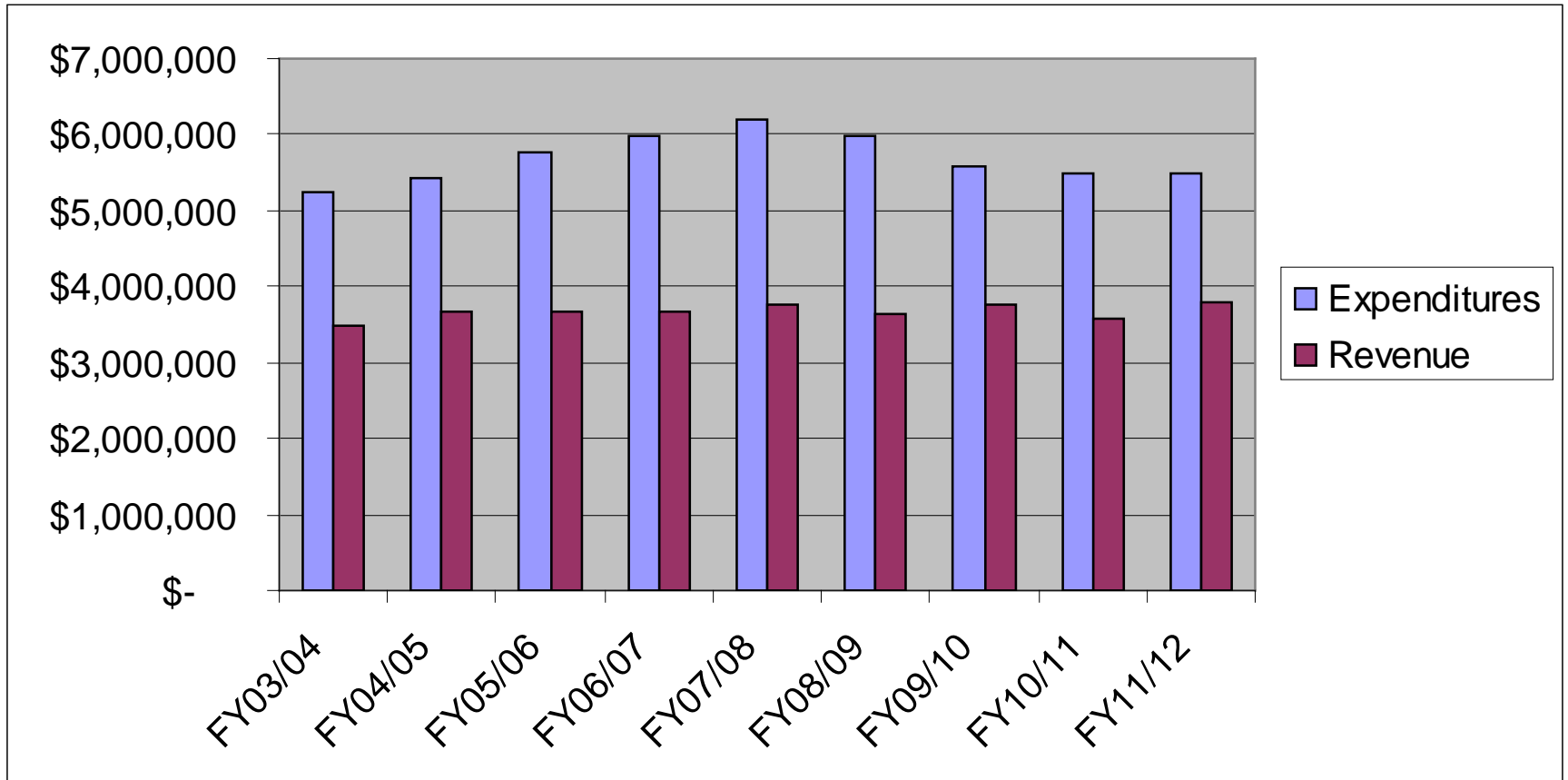
Facility Maintenance Coordinator – 2

16 Full Time Positions

# Staffing Levels

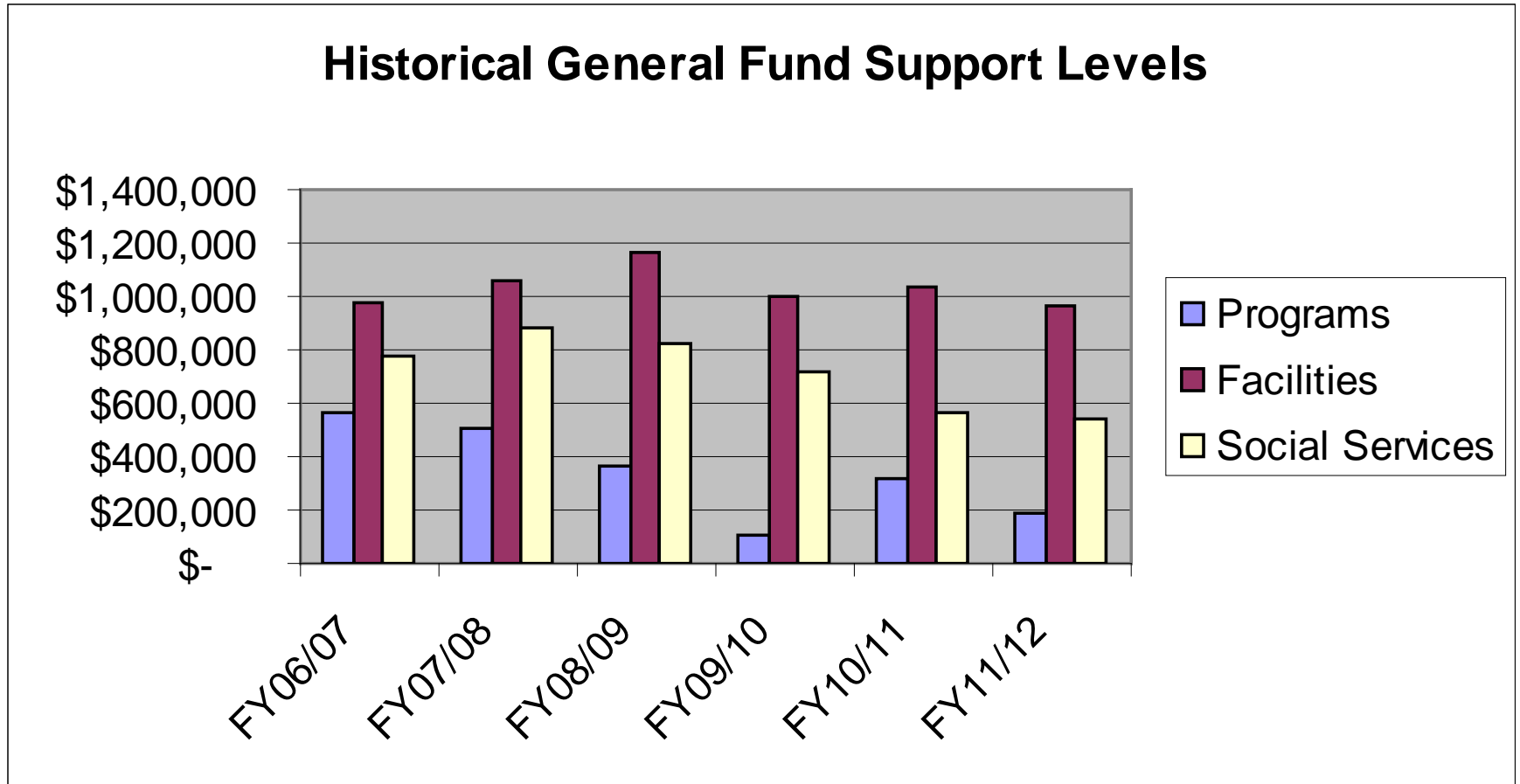


# Expenditures vs. Revenue



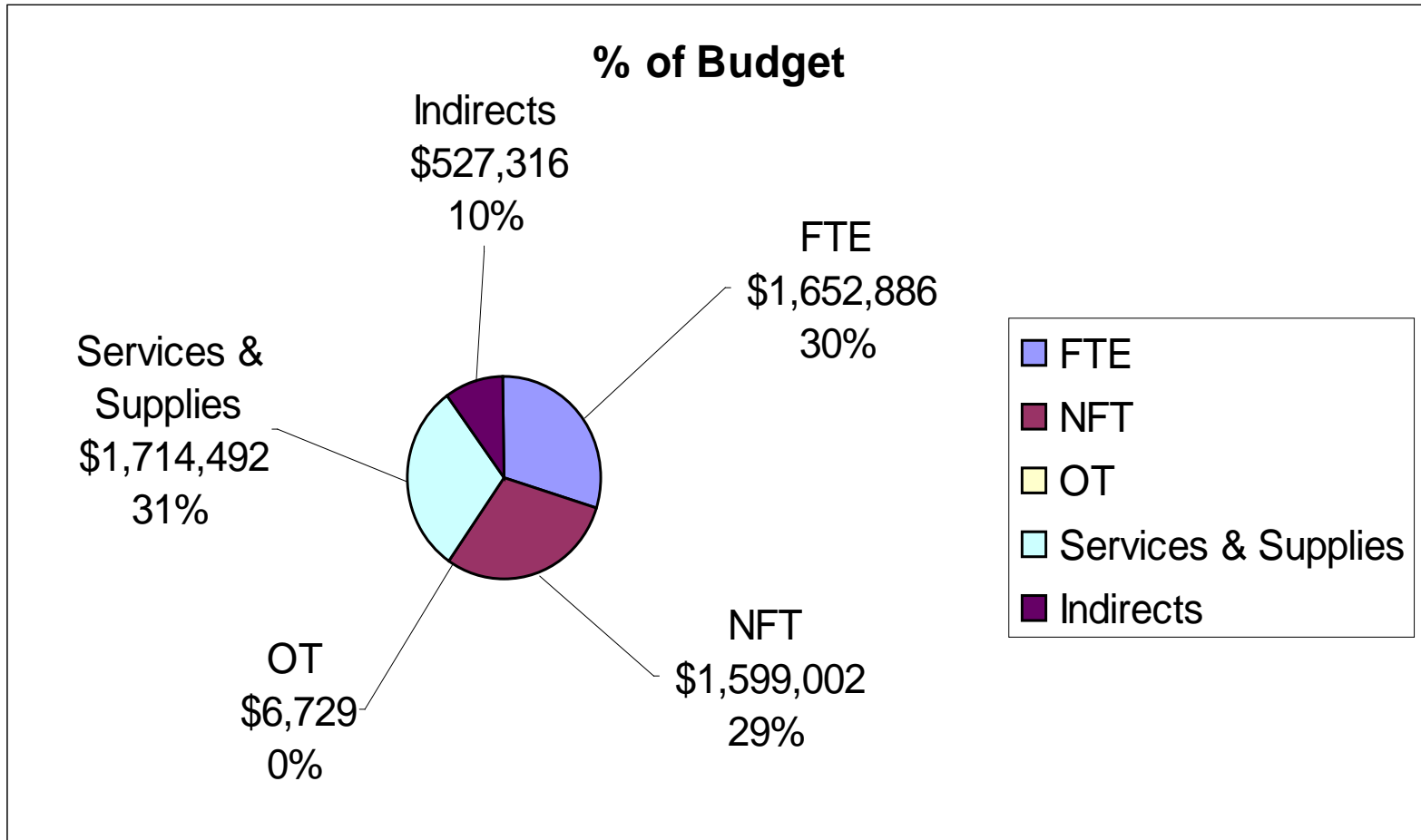
“Creating Community Through People, Parks, and Programs”

# General Fund Support by Category



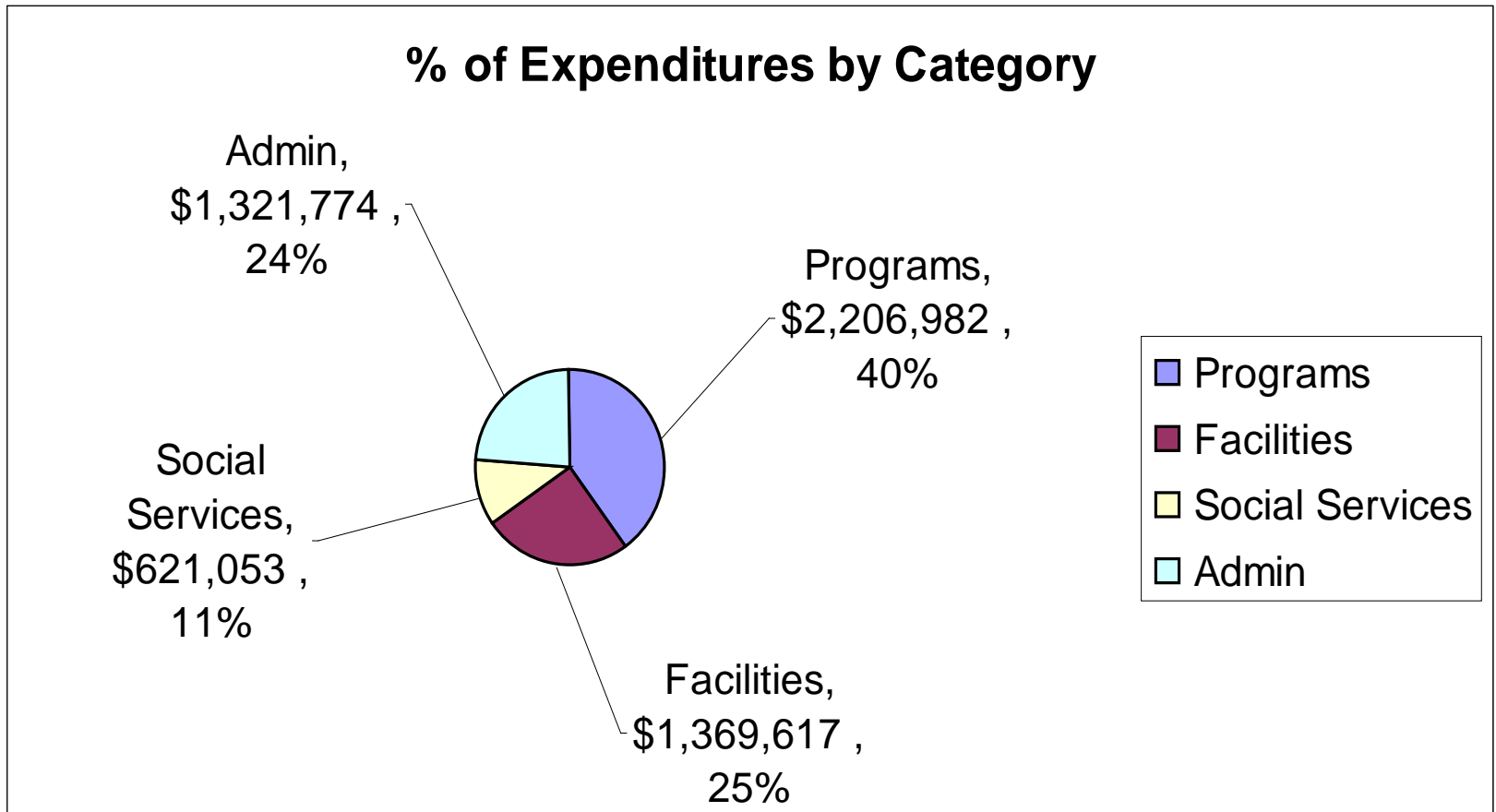
“Creating Community Through People, Parks, and Programs”

# Budget



# Budget

Community Services Budget FY11/12 \$5,519,426

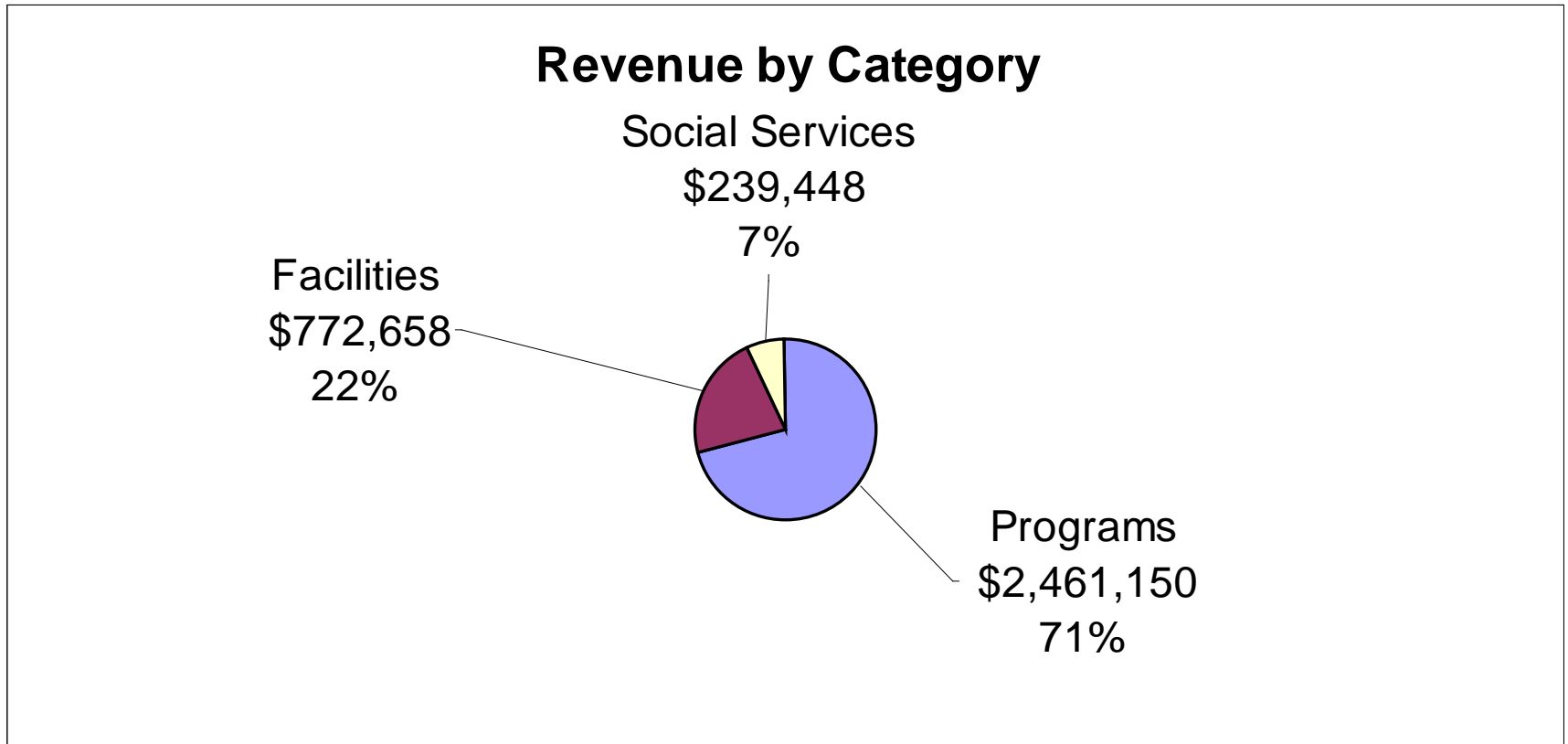


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“Creating Community Through People, Parks, and Programs”

# Revenue

Community Services FY11/12 \$3,810,190



# Volunteers

- VPAT 1,867 hours or \$16,803
- McBride Center 5,798 hours or \$52,182
- Youth Sports 13,248 hours or \$119,232
- Special Events 192 hours or \$1,728
- Preschool 6,588 hours or \$59,292

Total Volunteer Contribution:

27,693 hours or \$249,237

# Administration 64101 (page 52)

# of positions: 6.55 FTE

# of participants: over 34,000 registrations

Budget:	Staffing	\$ 982,213
	Services & Supplies	\$ 269,386
	<u>Indirects</u>	<u>\$ 70,175</u>
	Program Total	\$1,321,774

# Administration

- Community Services Commission
- Commission on Aging
- Arts Advisory Committee
- Youth Roundtable
- Senior Roundtable
- Pena Adobe Historical Society
- Water bill payments
- Public Art Collection Oversight
- Art in Public Places Policy
- Recruitment
- Park Planning
- Youth Sports Advisory Team
- Sports Association of Northern California Recreation Agencies
- Bus pass sales

# Adult Sports 64111 (page 53)

# of positions: .2 FTE

# of participants: over 6,500

Budget:	Staffing	\$ 93,291
	Services & Supplies	\$155,797
	<u>Indirects</u>	<u>\$ 2,477</u>
	Program Total	\$251,565
	Revenue Projection	\$270,000

# Cultural Arts 64112 (page 54)

# of Staff: 1 NFT

Budget:	Staffing	\$ 11,811
	<u>Services &amp; Supplies</u>	<u>\$ 43,828</u>
	Program Total	\$ 55,639
	Revenue Projection	\$ 75,000

# Aquatics 64114 (page 55)

# of Staff: .55 FTE

# of participants: over 41,000

Budget:	Staffing	\$268,350
	<u>Services &amp; Supplies</u>	<u>\$ 19,623</u>
	Program Total	\$287,923
	Revenue Projection	\$337,322

# McBride Center 64121 (page 56)

# of Staff: .9 FTE

# of Rentals: 93

Budget:	Staffing	\$ 130,812
	Services & Supplies	\$ 27,152
	<u>Indirects</u>	<u>\$ 39,719</u>
	Program Total	\$ 197,683
	Revenue Projection	\$ 60,000

# Concessions 64116 (page 57)

# of Staff: .05 FTE

# of Sites: 5

Budget:	Staffing	\$	37,122
	Services & Supplies	\$	26,371
	<u>Indirects</u>	\$	<u>1,777</u>
	Program Total	\$	65,270
	Revenue Projection	\$	85,000

# Teens 64122 (page 58)

# of Staff: .1 FTE

# of participants: 2,500

Budget:	Staffing	\$ 61,565
	<u>Services &amp; Supplies</u>	<u>\$ 27,586</u>
	Program Total	\$ 89,151
	Revenue Projection	\$ 105,593

# Three Oaks Community Center

64131 (page 59)

# of Staff: 1.15 FTE

# of Rentals: 101

Budget:	Staffing	\$ 134,786
	Services & Supplies	\$ 12,622
	<u>Indirects</u>	<u>\$ 49,911</u>
	Program Total	\$ 195,319
	Revenue Projection	\$ 75,000

# Senior Programs 64132 (page 60)

# of Staff: 1.35 FTE

# of Participants: 26,500

Budget:	Staffing	\$ 166,383
	<u>Services &amp; Supplies</u>	<u>\$ 40,824</u>
	Program Total	\$ 207,207
	Revenue Projection	\$ 75,000

# Georgie Duke Sports Center 64133

(page 61)

# of Staff: .05 FTE

# of Participants: over 56,000

Budget:	Staffing	\$ 73,078
	Services & Supplies	\$ 10,085
	<u>Indirects</u>	<u>\$ 26,208</u>
	Program Total	\$ 109,371
	Revenue Projection	\$ 40,000

# Ulatis Community Center 64135

(page 62)

# of Staff: 1.15 FTE

# of Rentals: 193

Budget:	Staffing	\$ 125,862
	Services & Supplies	\$ 24,104
	<u>Indirects</u>	<u>\$ 59,643</u>
	Program Total	\$ 209,609
	Revenue Projection	\$ 95,000

# Vacaville Performing Arts Theater

64136/7 (page 63)

# of Staff: .15 FTE

# of Participants: over 34,000

Budget:	Staffing	\$ 17,853
	Services & Supplies	\$ 512,634
	Indirects	\$ 78,357
	<u>Program Total</u>	<u>\$ 608,844</u>
	Revenue Projection	\$ 600,403*

\*includes \$306,000 from Measure I

# Graham Aquatic Facility 64138

(page 64)

# of Staff: .05 FTE

Budget:	Staffing	\$ 20,732
	Services & Supplies	\$ 56,472
	Indirects	\$ 169,270
	<u>Program Total</u>	<u>\$ 246,474</u>
	Revenue Projection	\$ 31,576

# Special Interest Programs

64139 (page 65)

# of Staff: .10 FTE

# of Participants:

Budget:	Staffing	\$	39,004
	<u>Services &amp; Supplies</u>	\$	<u>30,779</u>
	Program Total	\$	69,783
	Revenue Projection	\$	69,690

# Youth Sports 64141 (page 66)

# of Staff: .9 FTE

# of participants: over 4,000

Budget:	Staffing	\$ 69,680
	Services & Supplies	\$147,999
	<u>Indirects</u>	<u>\$ 1,789</u>
	Program Total	\$219,468
	Revenue Projection	\$285,000

# Special Events 64142 (page 67)

# of Staff: .45 FTE

# of Participants: over 90,000

Budget:	Staffing	\$ 43,493
	Services & Supplies	\$ 86,979
	<u>Indirects</u>	<u>\$ 2,018</u>
	Program Total	\$ 132,490
	Revenue Projection	\$ 135,780*

\*includes \$100,000 from Redevelopment

\*\*\$10,000 in kind donations

# Gymnastics 64145 (page 68)

# of Staff: .5 FTE

# of participants: 400 per session

Budget:	Staffing	\$150,237
	<u>Services &amp; Supplies</u>	<u>\$102,550</u>
	Program Total	\$252,787
	Revenue Projection	\$280,000

# Youth Services 64147 (page 69)

# of Staff: .8 FTE

# of participants: 2,000

Budget:	Staffing	\$503,268
	Services & Supplies	\$ 64,390
	<u>Indirects</u>	<u>\$ 24,663</u>
	Program Total	\$592,321
	Revenue Projection	\$830,724

# Early Childhood Enrichment 64148

(page 70)

# of Staff: .85 FTE

# of participants: over 2,000

Budget:	Staffing	\$230,364
	Services & Supplies	\$ 18,964
	<u>Indirects</u>	<u>\$ 1,606</u>
	Program Total	\$250,934
	Revenue Projection	\$319,992

# Police Activities League (PAL)

64150 (page 71)

# of Staff: .2 FTE

# of participants: over 430 annually

Budget:	Staffing	\$ 88,962
	Services & Supplies	\$ 36,347
	<u>Indirects</u>	<u>\$ 1,703</u>
	Program Total	\$127,012
	Revenue Projection	\$ 50,000



# Community Services

Questions?