

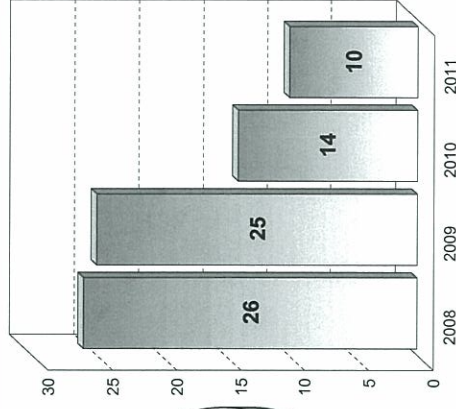
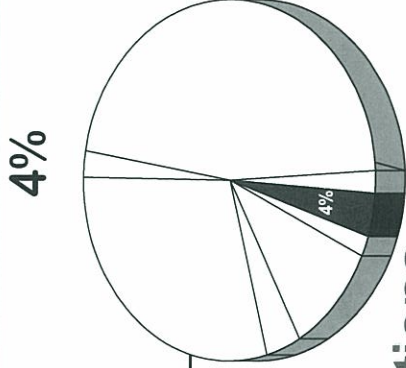
Community Services

Description 2009-10 2010-11 % of GF Staffing

Expense 3,727,561 3,041,650

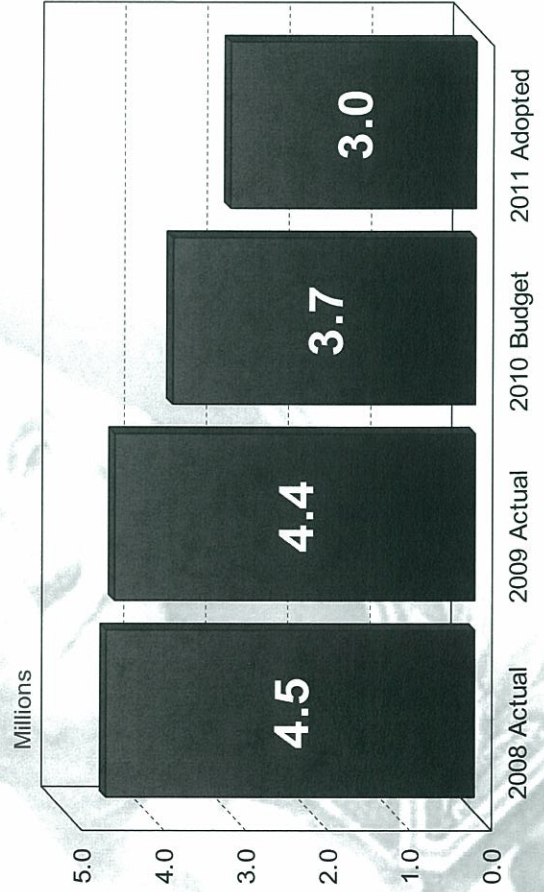
Revenue 629,900 532,610

Net Exp 3,097,661 2,509,040

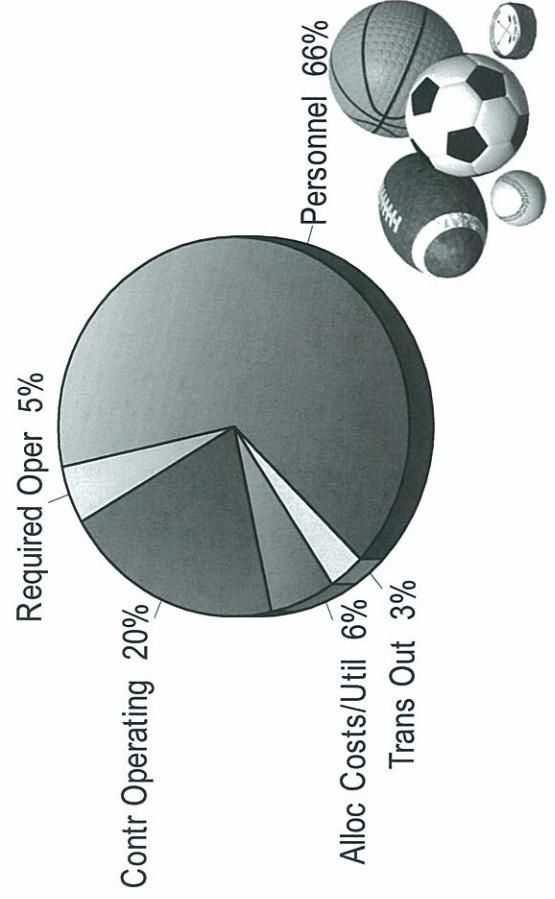


Cuts \$685K = -18%; Eliminates 4 positions

Expense History



Budget Allocation



Expenditure History

	FY 2008-09		FY 2009-10		FY 2010-11	
	Actuals	Budget	Budget	Adopted	Adopted	Adopted
Facilities and Maint Repair	564,050	639,479	639,479	399,146	399,146	
Custodial Services	682,479	532,205	532,205	571,131	571,131	
Ganesha Park & Satellites	236,655	210,270	210,270	112,673	112,673	
Westmont Park & Satellites	332,784	173,456	173,456	220,390	220,390	
Special Youth Programs	269,177	321,619	321,619	231,456	231,456	
Pomona Concert Band	8,091	900	900	900	900	
Senior Citizens	226,064	166,146	166,146	152,401	152,401	
Senior Trips and Tours	59,645	0	0	0	0	
Washington Center/Sports	479,800	433,854	433,854	380,610	380,610	
Aquatics Citywide	156,186	169,520	169,520	151,792	151,792	
Veterans Park	289,125	324,965	324,965	301,754	301,754	
Veterans Park Concessions	35,142	0	0	0	0	
Parking Safety-Youth Programs	61,281	79,500	79,500	25,000	25,000	
Community Services Admin	794,605	490,857	490,857	418,881	418,881	
Youth Master Plan	200,783	179,790	179,790	70,516	70,516	
Youth Advisory Committee	0	5,000	5,000	5,000	5,000	
Dept Total	4,395,867	3,727,561	3,727,561	3,041,650	3,041,650	

Changes from Prior Year

- Eliminated 4 Full Time Positions
- Reduced field maintenance at Veterans Park
- Proposed fee for ball field lighting

Mission Statement

The mission of the Community Services Department is to create community through people, parks and programs.

Department Description

The operating function of the Community Services Department is to plan and implement a variety of year round programs and special events; to maintain the 12 community centers; to provide ongoing support and technical assistance for the Youth and Family Master Plan, and to ensure that residents of Pomona have access to a wealth of programs and services.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED
101 General Fund									
REVENUE									
Total All Fines	142,141.00	148,683.00	145,000	135,615.00	94 %	141,000	97 %	141,000	97 %
Total Rev from Use of \$ & Prop	52,610.46	175,790.42	171,000	255,279.41	149 %	229,196	134 %	210,500	123 %
Total Other Misc Revenue	270.61	2,169.15	250	456.00	182 %	912	365 %	0	0 %
Total Charges for Services	270,813.39	692,870.26	313,650	330,171.91	105 %	321,736	103 %	181,110	58 %
Total Revenue	465,835.46	1,019,512.83	629,900	721,522.32	115 %	692,844	110 %	532,610	85 %
EXPENSE									
Total Personnel	3,073,413.25	3,062,906.65	2,302,251	2,300,434.39	100 %	2,282,511	99 %	1,739,991	76 %
Total Controllable Exp	780,298.77	563,789.17	614,554	531,829.40	87 %	608,363	99 %	533,003	87 %
Total Required Exp	111,739.86	112,495.33	139,898	143,902.61	103 %	137,629	98 %	131,426	94 %
Total Utilities	307,103.14	369,872.68	397,469	340,978.23	86 %	381,562	96 %	387,907	98 %
Total Alloc Costs & Self Ins	137,191.88	176,424.71	183,068	164,155.93	90 %	180,010	98 %	159,331	87 %
Total Recovered Cost	8,375.00-	10,826.20-	0	13,734.98-	0 %	8,640	0 %	0	0 %
Total Capital	5,814.46	10,900.00	0	0.00	0 %	0	0 %	0	0 %
Total Transfer Out	89,660.00	110,305.00	90,321	56,758.42	63 %	90,321	100 %	89,992	100 %
Total Expense	4,496,846.36	4,395,867.34	3,727,561	3,524,324.00	95 %	3,689,036	99 %	3,041,650	82 %
Net	4,031,010.90-	3,376,354.51-	3,097,661-	2,802,801.68-		2,996,192-		2,509,040-	

COMMUNITY SERVICES