

Community Services

Department Summary

Community Services				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	0.00	0.00	2.00	2.00
Personnel Expense	\$ -	\$ -	\$ 318,844	\$ 318,844
Non-Personnel Expense	\$ -	\$ -	\$ 29,741	\$ 29,741
TOTAL	\$ -	\$ -	\$ 348,585	\$ 348,585

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Community Services			
Community Services	0.00	0.00	2.00
Total	0.00	0.00	2.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Community Services			
Community Services	\$ -	\$ -	\$ 348,585
Total	\$ -	\$ -	\$ 348,585

Community Services

Significant Budget Adjustments

GENERAL FUND

Community Services	Positions	Cost	Revenue
Transfer from the Business Operations and Administration Department	4.00 \$	676,412 \$	0
Transfer of 1.00 Deputy Chief Operating Officer, 1.00 Executive Secretary, 1.00 Information Technology Manager, 1.00 Human Resources Manager, and associated non-personnel expenses from the Business Operations and Administration Department.			
Non-Discretionary	0.00 \$	5,663 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Savings from the Five-Year Financial Outlook	(2.00) \$	(333,490) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ -	220,011
Fringe Benefits	\$ -	\$ -	98,833
SUBTOTAL PERSONNEL	\$ -	\$ -	318,844
NON-PERSONNEL			
Supplies & Services	\$ -	\$ -	23,163
Energy/Utilities	\$ -	\$ -	6,078
Equipment Outlay	\$ -	\$ -	500
SUBTOTAL NON-PERSONNEL	\$ -	\$ -	29,741
TOTAL	\$ -	\$ -	348,585

Salary Schedule

GENERAL FUND

Community Services

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1876	Executive Secretary	0.00	1.00	\$ 52,009	\$ 52,009

Community Services

Salary Schedule

GENERAL FUND Community Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>		<i>Total</i>
2153	Deputy Chief	0.00	1.00	\$	168,002	\$	168,002
	Total	0.00	2.00			\$	220,011
COMMUNITY SERVICES TOTAL		0.00	2.00			\$	220,011

