

**Town of Yountville
COMMUNITY SERVICES
General Fund Department 4405**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Community Services Department provides a wide range of recreation programs and leisure services to the residents of Yountville, including; special events, senior services, leisure enrichment classes, sports programs for youth and adults, and other activities as assigned. The Community Services Director also oversees operation of the Community Hall and other special projects and events for the Town.

The purpose of the Community Services Commission is to provide ongoing input to the Town of Yountville on the provision and delivery of parks, recreation and community services. The five programs initiatives outlined below provide opportunities to build community enhance communication and support staff retention and will require CSD to work with our regional neighbors like the local Red Cross Chapter, Yountville Elementary School, Yountville Community Church, Veterans Home and local non-profit organizations.

- Junior Lifeguard Training Program provides Yountville's youth the opportunity to acquire the knowledge, skills and abilities necessary to become a certified Red Cross Lifeguard.
- Red Cross Lifeguard Certificate Reimbursement - reimburses Lifeguard certification cost for all newly Red Cross certified and hired guards that work a minimum of 300 hours over the course of the summer. Red Cross certification is required to teach certified Red Cross Swim Lessons.
- Brown Bag Program - provides lunch time opportunities for Yountville residents, workers and visitors to enjoy their lunch while attending a program at the Community Hall.
- Yountville Night Out - provides safe outdoor experience for residents. Yountville Night Out will permit residents to participate in an over-night camp out in Yountville Park. Activities will include camp fire, songs, games, cookout and a movie.
- We Mean Clean - Two activities to organize volunteer support to clear trash and debris from Hopper Creek prior to and before the rainy season in conjunction with Earth Day and Creek to Sea Cleanup.

Key Issues: Several key issues affect the quality and cost to operate CSD program and activities.

- Napa County Unified School District policies to charge for the use of Yountville Elementary School's Multi-purpose room to operate Camps and After School programs.
- Cost recovery for programs and Community pool operations.
- Impacts on programs that use the Community Hall during the construction phase of the Community Center/Library Project and relocation of staff offices located in the Community Hall.

Highlights: Good news: participation in most programs and activities were up.

- Park reservations increased by 22%.
- Overall attendance and participation in aquatic programs grew by 47%
- Revenues for Camp and After School programs recovered 83% of expenses.
- Pool revenues recovered 23% of expenses.

PRIOR YEAR – GOALS ACHIEVED

1. Expanded Family and Senior program activities
2. Expanded community outreach with new and improved Community Services Leisure Guide brochure, and expanded the use of email to distribute the guide.
3. Continued review of Special Event and Film Permit policies and procedures.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. To improve upon and enhance communication and participation complete the review of Special Event and Film Permit policies and procedures
2. To improve upon and enhance communication and participation establish a Town of Yountville Community

Services Commission

3. Develop and implement organizational structures for the Aquatics, Recreation and Community Facilities Divisions that also addresses succession plan needs
4. Develop full programming and marketing plan for the new Community Center facility.

MAJOR HIGHLIGHT

Develop full programming and marketing plan for the new Community Center facility.

MAJOR BUDGET CHANGES

The Community Services Budget is up \$63,900, and most of the increase is attributable to two items: (1) the imposition of facilities rental fees by the school district, and (2) the establishment of allocated (recharged) insurance, OPEB, and IT/Telecommunications costs in all department budgets. There are also increased costs associated program part-time staffing and with facilities usage and rentals.

DETAIL FOR SELECTED ACCOUNTS			
202	Salaries Part-Time – 0.3885 FTE, 808 hours		\$ 8,900
213	Special Department Supplies – Department Recreation Program supplies (TEAM, Teen, Other) Special Events Miscellaneous	\$ 4,000 2,000 400	\$ 6,400
233	Rental Expense – Community Hall NVUSD	3,000 10,000	\$13,000
241	Personnel Administration – Part-Time and Seasonal Employee recruiting and testing		\$ 3,500
244	Other Recreation Programs – Families Together Especially for Seniors	7,500 10,000	\$17,500
249	Contract Services – Recreation Instructors		\$11,000

Town of Yountville
COMMUNITY SERVICES DEPARTMENT
General Fund Department 4405

EXPENDITURE DETAIL						
	2005/06	2006/07	2007/08		2008/09	
	ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	166,493	185,260	195,000	195,000	203,400
202	SALARIES, PART TIME	14,060	12,608	9,500	7,400	8,900
204	OVERTIME	869	2,781	4,000	2,900	3,000
205	BENEFITS	73,114	82,148	88,000	84,400	96,500
206	PR TAX-MEDICARE	3,345	3,479	3,100	3,300	3,600
208	WORKER'S COMPENSATION	9,510	7,628	8,300	8,300	-
209	DEFERRED COMPENSATION	4,912	6,041	8,000	6,300	14,200
	SUBTOTAL	\$ 272,303	\$ 299,945	\$ 315,900	\$ 307,600	\$ 329,600
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	3,069	2,353	3,500	3,300	3,500
211	POSTAGE & PRINTING	2,407	3,622	4,500	5,000	5,500
212	EQUIPMENT MAINTENANCE	-	-	-	500	500
213	SPECIAL DEPT SUPPLIES	4,700	4,084	3,200	5,500	6,400
221	DUES & SUBSCRIPTIONS	455	590	500	600	600
233	RENTAL EXPENSE	10,802	9,624	12,000	10,000	13,000
234	CONFERENCE & TRAVEL	2,886	1,907	1,800	2,000	2,000
241	PERSONNEL ADMINISTRATION	4,121	4,574	2,500	3,500	3,500
244	OTHER: FAMILIES/SENIORS	6,134	8,180	15,000	17,500	17,500
249	CONTRACT SERVICES	9,642	9,152	14,500	11,000	11,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	13,500
282	ALLOCATED-WORKERS COMP	-	-	-	-	2,500
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	15,100
285	ALLOCATED-OPEB	-	-	-	-	7,500
	SUBTOTAL	\$ 44,016	\$ 44,086	\$ 57,500	\$ 58,900	\$ 102,100
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	-	-	-
254	COMPUTER EQUIPMENT	4,159	1,389	-	-	-
	SUBTOTAL	\$ 4,159	\$ 1,389	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 320,478	\$ 345,420	\$ 373,400	\$ 366,500	\$ 431,700

STAFFING LEVELS (FTE)					
Town Manager	0.0500	0.0500		0.0500	0.0500
Community Services Director	1.0000	1.0000		1.0000	1.0000
Community Facilities Coordinator	0.3000	0.3000		0.2000	0.2000
Office Assistant II	0.7500	0.7500		0.7500	0.7500
Recreation Supervisor	1.0000	1.0000		1.0000	1.0000
Recreation Coordinator	-	-		0.0500	0.0500
Accounting Technician	0.0500	0.0500		0.0500	0.0500
Finance Director	0.0250	0.0250		0.0250	0.0250
P/T Recreation Part-Time Staffing	0.5232	0.2762		0.2491	0.3885
TOTAL STAFFING	3.6982	3.4512		3.3854	3.5135
Full-Time	3.1750	3.1750		3.1250	3.1250
Part-Time	0.5232	0.2762		0.2491	0.3885

PROGRAM REVENUE						
3535	Recreation Fees	\$ 23,206	\$ 13,307	\$ 15,500	\$ 15,000	\$ 16,000

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**Town of Yountville
COMMUNITY SERVICES – DAY CAMP PROGRAMS
General Fund Department 4406**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Day Camp Department provides summer, winter and spring day camp experiences for the children of Yountville, thereby providing working parents of Yountville a reasonable, safe and enjoyable childcare alternative. Day Camp Programs provide Yountville youth with eight weeks of summer camp, two weeks of winter and one week of spring camp experiences and working with parents reasonable, safe and enjoyable childcare alternatives.

- Summer Camp - the eight week program averaged about 62 campers per week. In 2007 total summer camp enrollments were 497, this included 216 residents (43%) and 281 non-residents (57%)
- Winter and spring camps enrollments are generally less than in summer, and average about 27 enrollments per day.
- Combined enrollment for all camp programs was 550.

PRIOR YEAR – GOALS ACHIEVED

1. Established core programs that emphasize healthy eating and lifestyles.
2. Implemented a program with the Napa Valley Museum to introduce cultural and historical activities to camp participants.
3. Implemented a number of options for registering for camp programs that provide enrollment flexibility.
4. Recovered over 75% of camp program costs.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Work with the Yountville Elementary School to develop an emergency evacuation plan for Yountville Day Camps that incorporates practice drills for staff and participants.
2. Improve upon and enhance communication and program participation and implement 11 full weeks of camp programs that meet the needs of Yountville residents and visitors.
3. Implement an appropriate organizational structure by providing 16 hours of training for summer camp staff.
4. Ensure continued fiscal responsibility and program viability by recovering at least 75% of camp program operational costs.

MAJOR HIGHLIGHT

Continue to develop Camp Programs that serve the families of Yountville.

MAJOR BUDGET CHANGES

The Day Camp Program budget is up \$16,200 from the prior year. Most of the increase is attributable to two items: (1) the imposition of facilities rental fees by the school district, and (2) the establishment of allocated (recharged) insurance, OPEB, and IT/Telecommunications costs in all department budgets.

Town of Yountville
COMMUNITY SERVICES – DAY CAMP PROGRAMS
General Fund Department 4406

DETAIL FOR SELECTED ACCOUNTS

201	Salaries Full-Time – Recreation Coordinator, 0.1875 FTE, 390 hours (Position at 0.8000 FTE, and 23.4% of time to Camp Programs)		\$ 7,800
202	Salaries Part-Time – Summer – 3,530 hours 1.6972 FTE Winter – 315 hours 0.1514 FTE Spring – 120 hours 0.0577 FTE Total 3,965 hours 1.9063 FTE	35,400 3,100 1,200	\$39,700
213	Special Department Supplies – Art & enrichment, craft supplies Other supplies	3,600 1,600	\$ 5,200
233	Rental Fees – NVUSD facility fees		\$ 4,600
249	Contract Services – Planned activities, excursions		\$12,800

Town of Yountville
COMMUNITY SERVICES - DAY CAMP PROGRAMS
General Fund Department 4406

EXPENDITURE DETAIL						
	2005/06 ACTUAL	2006/07 ACTUAL	2007/08		2008/09	
			ESTIMATED	APPROVED	PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	-	-	7,500	7,500	7,800
202	SALARIES, PART TIME	29,597	34,506	35,500	35,600	39,600
204	OVERTIME	63	-	600	600	-
205	BENEFITS	253	1,797	2,200	2,200	2,400
206	PR TAX-MEDICARE	2,212	2,243	2,800	2,700	3,100
208	WORKER'S COMPENSATION	2,543	1,547	1,700	1,700	-
209	DEFERRED COMPENSATION	-	-	700	700	500
SUBTOTAL						
	\$ 34,668	\$ 40,093	\$ 51,000	\$ 51,000	\$ 53,400	
SUPPLIES & SERVICES						
213	SPECIAL DEPT SUPPLIES	3,857	2,719	3,500	3,500	5,200
230	PHONE & COMMUNICATIONS	177	-	-	-	-
233	RENTAL EXPENSE	84	-	-	-	4,600
234	CONFERENCE & TRAVEL	59	220	300	500	500
249	CONTRACT SERVICES	7,848	12,416	11,500	11,500	12,800
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	3,000
282	ALLOCATED-WORKERS COMP	-	-	-	-	2,100
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	900
285	ALLOCATED-OPEB	-	-	-	-	300
SUBTOTAL						
	\$ 12,025	\$ 15,355	\$ 15,300	\$ 15,500	\$ 29,400	
TOTAL EXPENDITURES						
	\$ 46,693	\$ 55,448	\$ 66,300	\$ 66,500	\$ 82,800	

STAFFING LEVELS (FTE)					
F/T	Recreation Coordinator	-	-	0.1875	0.2343
P/T	Recreation Part-Time Staffing	2.6580	2.0697	1.7072	1.9063
TOTAL STAFFING		2.6580	2.0697	1.8947	2.1406
Full-Time		-	-	0.1875	0.2343
Part-Time		2.6580	2.0697	1.7072	1.9063

PROGRAM REVENUE						
3538	Day Camp Fees	\$ 36,772	\$ 51,887	\$ 54,000	\$ 50,000	\$ 61,300
as percent of expenses		79%	94%	81%		74%

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Town of Yountville
COMMUNITY SERVICES – POOL & AQUATIC PROGRAMS
General Fund Department 4407

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Pool & Aquatic Programs Department provides safe and enjoyable recreation swim opportunities and swimming lessons to the residents of Yountville. In accordance with terms of the new lease agreement with the Veterans Home the Town will maintain the facility and purchase all maintenance supplies.

The Community Pool and aquatic activities provided safe and enjoyable swimming lessons and recreational swim opportunities to all Yountville residents by the way of 14 swim lesson classes in which 201 enrolled and by the way of safe recreational swim opportunities for 6927 a 89.5 increase over 2005 attendance. Pool occupancy.

Two programs initiatives that will provide opportunities to build community, enhance communication, support staff retention, and will require CSD to work with our regional neighbors include:

- Junior Lifeguard Training Program provides Yountville's youth the opportunity to acquire the knowledge, skills and abilities necessary to become a certified Red Cross Lifeguard.
- Red Cross Lifeguard Certificate Reimbursement - reimburses Lifeguard certification cost for all newly Red Cross certified and hired guards that work a minimum of 300 hours over the course of the summer. Red Cross certification is required to teach certified Red Cross Swim Lessons.

PRIOR YEAR - GOALS ACHIEVED

1. Achieved 20% of pools operating budget through program fees.
2. 40% Increase in pool attendance.
3. Retained sufficient number of guards to extend season to Labor Day
4. Successfully hired and retained a qualified pool manager that has returned to manage the 2008-09 pool season.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Prepare an end of season analyses of fees and operating cost to help determine percent of operating cost to be recovered.
2. Develop and Implement an Appropriate Organizational Structure to achieve a 40% return of aquatics staff.
3. Develop Junior Lifeguard program to prepare Yountville youth to become certified lifeguards
4. Increase participation in swim programs by 10%.

MAJOR HIGHLIGHT

Increase participation in swim programs.

MAJOR BUDGET CHANGES

The Pool & Aquatics Program budget is up \$32,500 over the previous fiscal year, primarily due to increased staffing needs, and an increased provision for pool facilities equipment and accessories. Some of the increase is also attributable to the establishment of allocated (recharged) insurance, OPEB, and IT/Telecommunications costs in all department budgets.

**Town of Yountville
 COMMUNITY SERVICES – POOL & AQUATIC PROGRAMS
 General Fund Department 4407**

DETAIL FOR EXPENSE ACCOUNTS

202	Salaries Part-Time – 2.8582 FTE 5,945 hours		\$ 64,000
210	Supplies – Pool Chemicals		\$ 9,000
213	Special Department Supplies – Staff Gear, Program Equipment, Janitorial		\$ 6,000
249	Contract Services – Janitorial		\$ 4,000
253	Equipment – Facilities - Chairs, Umbrellas, Accessories		\$ 9,000

Town of Yountville
COMMUNITY SERVICES - POOL & AQUATIC PROGRAMS
General Fund Department 4407

EXPENDITURE DETAIL						
	2005/06 ACTUAL	2006/07 ACTUAL	2007/08 ESTIMATED APPROVED		2008/09 PROPOSED	
PERSONNEL SERVICES						
201	SALARIES, REGULAR	-	4,389	11,000	10,600	11,600
202	SALARIES, PART TIME	33,166	31,574	46,000	45,000	63,900
204	OVERTIME	-	135	-	-	600
205	BENEFITS	-	1,698	4,700	4,400	4,900
206	PR TAX-MEDICARE	2,548	2,425	3,600	3,500	5,000
208	WORKER'S COMPENSATION	1,626	1,752	2,100	2,100	-
209	DEFERRED COMPENSATION	-	146	700	700	800
SUBTOTAL						
	\$ 37,340	\$ 42,119	\$ 68,100	\$ 66,300	\$ 86,800	
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	116	9,021	9,000	8,000	9,000
212	EQUIPMENT MAINTENANCE	-	-	1,700	1,500	2,000
213	SPECIAL DEPT SUPPLIES	2,339	14,905	9,000	8,000	6,000
215	MAINT OF BLDG/GROUNDS	-	-	2,500	2,500	6,500
228	PERMITS & FEES (Napa County)	-	-	1,000	-	1,000
230	PHONE & COMMUNICATIONS	-	-	500	500	-
234	CONFERENCE & TRAVEL	-	1,659	900	1,000	1,000
249	CONTRACT SERVICES	-	2,113	2,300	4,000	4,000
SUBTOTAL						
	\$ 2,455	\$ 27,698	\$ 26,900	\$ 25,500	\$ 39,500	
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	9,800	9,800	9,000
254	COMPUTER EQUIPMENT	-	-	1,000	1,000	-
SUBTOTAL						
	\$ -	\$ -	\$ 10,800	\$ 10,800	\$ 9,000	
TOTAL EXPENDITURES						
	\$ 39,795	\$ 69,817	\$ 105,800	\$ 102,600	\$ 135,300	

STAFFING LEVELS (FTE)					
	Public Works Supervisor	-	0.0500	0.0500	0.0500
	Maintenance Worker I	-	0.0250	0.0500	0.0500
	Community Facilities Coordinator	-	-	0.1000	0.1000
P/T	Recreation Part-Time Staffing	1.4135	2.0673	1.7528	2.8582
TOTAL STAFFING		1.4135	2.1423	1.9528	3.0582
	Full-Time	-	0.0750	0.2000	0.2000
	Part-Time	1.4135	2.0673	1.7528	2.8582

PROGRAM REVENUE						
3536	Swimming Pool Fees	6,162	9,821	18,000	17,000	22,100
3537	Swimming Lessons	1,859	5,845	4,000	4,000	4,000
TOTAL		\$ 8,021	\$ 15,666	\$ 22,000	\$ 21,000	\$ 26,100
as percent of expenses		20%	22%	21%		19%

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Town of Yountville
COMMUNITY SERVICES - COMMUNITY HALL OPERATIONS
General Fund Department 4408

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The Community Hall Department is used to account for the rental of Community Hall (CH) as a banquet and meeting facility, used by residents and the general public. The costs of staffing, maintaining, and promoting the facility are partially offset by rental income and user fees. Until FY 2006-07 CH was accounted for as an enterprise operation; it is now a component department of the General Fund.

The Community Hall provided banquet and meeting facility, and enrichment leisure classes for residents and the general public. Thirty-seven Town Non-profit, 25 Town Government, 19 Town Residents and 20 Outside Non-Profits events were held at the Hall for a grand total of 116 event that served well over 1100 individuals. Attendance in our 5 leisure classes reached 451.

- 10.6% increase in Community Hall Rentals
- Updated amplification system
- Replaced outdoor tables
- 20 fee waivers were granted waiving \$7,170 in fees.

The Hall will open to the public for the first half of the fiscal year, after which it will be closed while construction of the new Community Center is underway.

PRIOR YEAR – GOALS ACHIEVED

1. Updated amplification system.
2. Continues replacement of facilities equipment.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Develop effective joint Community Hall and Community Center marketing plans
2. Provide assistance to managing the Community Center Project.
3. Relocate Community Facilities Office during the construction of the Community Center.

MAJOR HIGHLIGHT

Develop effective joint Community Hall and Community Center marketing plans.

MAJOR BUDGET CHANGES

The overall CH budget of is slightly ahead of last year, and a portion is due to the establishment of allocated (recharged) insurance, OPEB, and IT/Telecommunications costs in all department budgets. There is also a provision for minor equipment upgrades and replacement.

Town of Yountville
COMMUNITY SERVICES - COMMUNITY HALL OPERATIONS
General Fund Department 4408

DETAIL FOR EXPENSE ACCOUNTS

202	Part-Time Staff – Building Attendants, 0.2500 FTE. 520 hours A reimbursable cost to CH users		\$ 6,000
213	Special Department Supplies – Janitorial and maintenance supplies		\$ 3,800
215	Building & Grounds Maintenance Fire Suppression System Maintenance AC-HVAC System Maintenance Kitchen Appliance Preventative Maintenance	1,000 1,000 1,000	\$ 3,000
249	Contract Services – Reimbursable by CH users Security Janitorial	7,000 3,000	\$ 10,000
253	Equipment Round Tables (15), Cart – Banquet Tables (6) Ice Machine	4,100 1,600	\$ 5,700
449	Special Contract Service – Janitorial		\$11,000

Town of Yountville
COMMUNITY SERVICES - COMMUNITY HALL OPERATIONS
General Fund Department 4408

EXPENDITURE DETAIL						
		2005/06	2006/07	2007/08		2008/09
		ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	65,337	49,617	49,300	49,300	54,600
202	SALARIES, PART TIME	8,051	7,335	10,300	10,000	6,500
204	OVERTIME	265	447	300	300	800
205	BENEFITS	25,319	20,807	21,000	19,500	21,500
206	PR TAX-MEDICARE	1,577	1,379	1,600	1,500	1,300
208	WORKER'S COMP	3,753	2,393	2,600	2,600	-
209	DEFERRED COMPENSATION	4,741	3,839	3,500	3,500	3,800
SUBTOTAL		\$ 109,043	\$ 85,817	\$ 88,600	\$ 86,700	\$ 88,500
SUPPLIES & SERVICES						
210	SUPPLIES & MATERIALS	408	629	500	500	500
211	POSTAGE & PRINTING	174	81	200	400	400
212	EQUIPMENT MAINTENANCE	515	225	1,000	1,500	1,500
213	SPECIAL DEPT SUPPLIES	3,637	3,377	3,500	3,500	3,800
215	BUILDING/GROUNDS MAINT	14,765	12,479	5,000	5,000	3,000
220	SPECIAL EVENTS INSURANCE	2,878	1,574	3,000	3,000	3,000
221	DUES & SUBSCRIPTIONS	95	10	100	300	300
230	PHONE/COMMUNICATION	2,241	2,427	2,400	2,600	2,600
231	UTILITIES	7,243	9,909	9,000	9,000	5,000
234	CONFERENCE & TRAVEL	54	38	100	500	2,000
236	INSURANCE-LIABILITY	4,126	3,225	-	-	-
239	ADVERTISING & PROMO	6,286	6,243	6,300	7,500	12,000
240	AUDIT/ACCOUNTING	798	869	-	-	-
249	CONTRACT SERVICES	11,823	7,730	7,000	10,000	10,000
449	SPECIAL CONTRACT SERVICES	-	14,740	17,000	17,000	11,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	3,900
282	ALLOCATED-WORKERS COMP	-	-	-	-	1,300
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	4,100
285	ALLOCATED-OPEB	-	-	-	-	2,000
SUBTOTAL		\$ 55,043	\$ 63,556	\$ 55,100	\$ 60,800	\$ 66,400
CAPITAL OUTLAY						
253	EQUIPMENT	2,394	13,502	5,000	5,000	5,700
254	COMPUTER EQUIPMENT	1,532	-	4,300	4,300	-
SUBTOTAL		\$ 3,926	\$ 13,502	\$ 9,300	\$ 9,300	\$ 5,700
TOTAL EXPENDITURES		\$ 168,012	\$ 162,875	\$ 153,000	\$ 156,800	\$ 160,600

STAFFING LEVELS (FTE)					
Town Manager		0.0500	0.0500	0.0500	0.0500
Community Facilities Coordinator		0.7000	0.7000	0.7000	0.7000
Accounting Technician		0.0500	0.0500	0.0500	0.0500
Finance Director		0.0250	0.0250	0.0250	0.0250
Maintenance Worker I		0.3500	0.1000	0.1000	0.1000
Maintenance Worker III		0.0500	-	-	-
Public Works Supervisor		0.0500	-	-	-
VW System Supervisor		-	0.0250	-	-
P/T Building Attendant		0.4255	0.4255	0.4000	0.3846
TOTAL STAFFING		1.7005	1.3755	1.3250	1.3096
Full-Time		1.2750	0.9500	0.9250	0.9250
Part-Time		0.4255	0.4255	0.4000	0.3846

PROGRAM REVENUE						
3325	CH Facility Rentals	70,500	75,120	45,000	50,000	30,000
3339	CH Reimbursable Items			31,000	30,000	13,200
TOTAL		\$ 70,500	\$ 75,120	\$ 76,000	\$ 80,000	\$ 43,200
as percent of expenses		42%	46%	50%		27%

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**Town of Yountville
COMMUNITY SERVICES – AFTER SCHOOL PROGRAM
General Fund Department 4409**

DEPARTMENT SUMMARY

DEPARTMENT PURPOSE

The After School Program Department provides a safe and structured environment for elementary school students in grades K-5, and 6 through 8, to participate in following regular school hours. The Program typically operates for ten months - from mid-August to mid-June. The Program was developed and implemented during fiscal year 2001-02.

PRIOR YEAR – GOALS ACHIEVED

1. Achieved 82% of After School operating budget through program fees.
2. Established cooking classes that support healthy eating and lifestyles.
3. Collaborated with Napa Valley Museum to introduce cultural and historical activities to the After School programs.
4. Implemented a number of options for registering for camp programs that provide enrolment flexibility.

CURRENT YEAR – 2008/09 GOALS & OBJECTIVES

1. Work with Yountville Elementary School to develop an emergency evacuation plan for the After School program that incorporates practice drills.
2. Develop and Implement an Appropriate Organizational Structure to provide for seamless when changes occur in our part-time staff.
3. Ensure continued fiscal responsibility by recovering 85% of After School operational costs.

MAJOR HIGHLIGHT

Continue successful partnership with Yountville Elementary School, PTA and Community Resource Program.

MAJOR BUDGET CHANGES

The After School Program budget is up \$16,300 over the prior year, and most of the cost is due to anticipated NVUSD facilities rental costs. There are also increased costs associated with allocated (recharged) insurance, IT, and OPEB expenses.

**Town of Yountville
 COMMUNITY SERVICES – AFTER SCHOOL PROGRAM
 General Fund Department 4409**

DETAIL FOR EXPENSE ACCOUNTS

202	Salaries Part-Time – 1.4679 FTE, 3,072 hours	\$ 30,700
213	Special Department Supplies – Program supplies	\$ 7,300
233	Rental Expense – NVUSD facilities	\$ 10,800
249	Contract Services – Program guest speakers, artists	\$ 2,000

Town of Yountville
COMMUNITY SERVICES - AFTER SCHOOL PROGRAM
General Fund Department 4409

EXPENDITURE DETAIL						
		2005/06	2006/07	2007/08		2008/09
		ACTUAL	ACTUAL	ESTIMATED	APPROVED	PROPOSED
PERSONNEL SERVICES						
201	SALARIES, REGULAR	-	1,185	21,400	22,400	23,400
202	SALARIES, PART TIME	43,394	39,640	35,000	36,300	30,700
204	OVERTIME	-	-	-	-	-
205	BENEFITS	352	5,619	8,700	6,600	7,300
206	PR TAX-MEDICARE	3,235	2,105	2,700	3,000	2,700
208	WORKER'S COMPENSATION	1,820	1,133	1,700	1,700	-
209	DEFERRED COMPENSATION	-	-	1,700	1,900	1,600
SUBTOTAL		\$ 48,801	\$ 49,682	\$ 71,200	\$ 71,900	\$ 65,700
SUPPLIES & SERVICES						
213	SPECIAL DEPT SUPPLIES	3,516	3,292	5,000	5,000	7,300
233	RENTAL EXPENSE	2,476	-	-	-	10,800
234	CONFERENCE & TRAVEL	-	-	-	-	-
249	CONTRACT SERVICES	230	748	500	1,200	2,000
281	ALLOCATED-LIABILITY INSURANCE	-	-	-	-	3,400
282	ALLOCATED-WORKERS COMP	-	-	-	-	1,800
283	ALLOCATED-PROPERTY INSURANCE	-	-	-	-	-
284	ALLOCATED-I/T & COMMUNICATION	-	-	-	-	2,700
285	ALLOCATED-OPEB	-	-	-	-	900
SUBTOTAL		\$ 6,222	\$ 4,040	\$ 5,500	\$ 6,200	\$ 28,900
CAPITAL OUTLAY						
253	EQUIPMENT	-	-	-	-	-
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 55,023	\$ 53,722	\$ 76,700	\$ 78,100	\$ 94,600

STAFFING LEVELS (FTE)					
Recreation Coordinator		-	-	0.5625	0.7031
P/T	Recreation Part-Time Staffing	1.6976	1.4106	0.9230	1.4769
TOTAL STAFFING		1.6976	1.4106	1.4855	2.1800
Full-Time		-	-	0.5625	0.7031
Part-Time		1.6976	1.4106	0.9230	1.4769

PROGRAM REVENUE						
3534	After School Fees	\$ 51,003	\$ 63,806	\$ 63,000	\$ 60,000	\$ 68,900
as percent of expenses		93%	119%	82%		73%

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