

FOR BUDGET COMMITTEE MEETING OF: April 30, 2008

AGENDA ITEM NO: 6. g.

TO: BUDGET COMMITTEE MEMBERS  
FROM: LINDA NORRIS, CITY MANAGER PRO TEM  
SUBJECT: ERRATA SHEET 7

ISSUE:

To inform the Budget Committee about corrections, errors, or updated information regarding the FY 2008-09 budget.

RECOMMENDATION:

Within the Parks, Recreation and Community Services Department of the General Fund

1. Decrease Administration Division materials and services by \$50,000
2. Increase Parks and Recreation Division materials and services by \$50,000
3. Accept corrections to scrivener errors

BACKGROUND:

In reviewing the proposed FY 2008-09 budget, staff identified errors in the Parks and Recreation Division budget regarding the Mayor's Concert Series and Movies in the Park events planned for summer 2008 and funding for deferred parks maintenance projects.

Additionally, staff identified scrivener errors in the Social Services narrative on page 72, Book 1 and the allocations for social services contracts detailed on page 84, Book 1.

FACTS AND FINDINGS:

The proposed budget for the Parks, Recreation and Community Services Administration Division includes a \$50,000 allocation for "unplanned City Council directives." This allocation was actually intended to address deferred parks maintenance projects. As funding for the Mayor's Concert Series and Movies in the Park events planned for summer 2008 was inadvertently omitted from the Parks and Recreation Division proposed FY 2008-09 budget, staff recommends moving \$10,000 from the Administration Division to the Parks and Recreation Division to support the summer events. Staff further recommends moving the balance of \$40,000 to the Parks and Recreation Division to accurately reflect the intended use of the funds.

In the Social Services section on page 72 of Book 1, it states support to emergency social services is reduced by 20 percent in the proposed budget. The actual reduction reflected in the proposed budget is 13 percent. This correction is included with the attached replacement page. Page 84 of Book 1 includes detail regarding the allocation of General Fund social services grants. Errors in the detail and total allocation represented in the "Dept Rec" column have been addressed in the attached replacement page. Additionally, a change to the "Mgr Rec" column reflects the correct service provider information for \$24,700 of crisis intervention services. The total allocation for social services contracts remains unchanged in the "Mgr Rec" column.

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Kelley Jacobs  
Budget Analyst