



**CITY OF SAN CARLOS FY2010-11 BUDGET
BASE BUDGET EXPENSE AMENDMENT –
PROGRAM CHANGE FORM**

Priority Tracking	
Department Priority	5
City Manager Priority	7
City Manager Recommended	Y
Council Accepted	

PROGRAM: **Parks & Recreation- Senior Services (01771000)**
REQUEST TITLE: **Eliminate .75 Administrative Clerk**

Request Summary

Beginning July 1, 2010, this proposed change eliminates the .75FTE administrative clerk position at the Adult Community Center.

Factors Driving the Request for Change

- An overall decline in City revenue

Impact of Change

- The most profound loss created by eliminating this position is customer service which is fundamental to senior programs. Seniors require special care; for example, they need assistance in finding a class, physical assistance simply rising from a chair, help with finding a program that is right for their needs, and a welcoming, familiar face to help ensure their experience at the Senior Center is a pleasant one. This level of service may be augmented through volunteers but not replaced.
- A significantly lower level of marketing and promotion
- A portion of the administrative support for ACC and remaining Senior Programs would be transfer to remaining Park & Recreation Administrative Assistant and Recreation Supervisor.
- As a result of absorbing a portion of the administrative duties due to the loss of this position, the Parks & Recreation Admin Assistant would no longer be able to take picnic reservations, thereby decreasing reservation revenue by \$4,000
- The loss of this position creates a loss of efficiency and effectiveness as fewer staff are available to absorb existing service levels.

Alternatives

1. Do not eliminate the Administrative clerk position at the Adult Community Center.
2. Identify alternative reductions

Cost Summary

Line Item Description	Org Number	Object Code	Total Amount
Operating Expense (list detail description below)			
Part-time salaries	01771000	511020	46,200.00
Part-time benefits	01771000	512001	2,900.00
	01771000	512002	700.00
	01771000	512003	3,850.00
Total Operating Costs			\$ 53,650.00
Offsetting Revenues - picnic reservations	01721007	408510	\$ (4,000.00)
Overhead Allocation Impact (cost to or recovery from other funds)			
From Workers Comp			
From Risk Mgmt			
From Sewer			
From NPDES			
From Gas Tax			
From RDA			
From RDA Housing			
Net Operating Costs			\$ 49,650.00