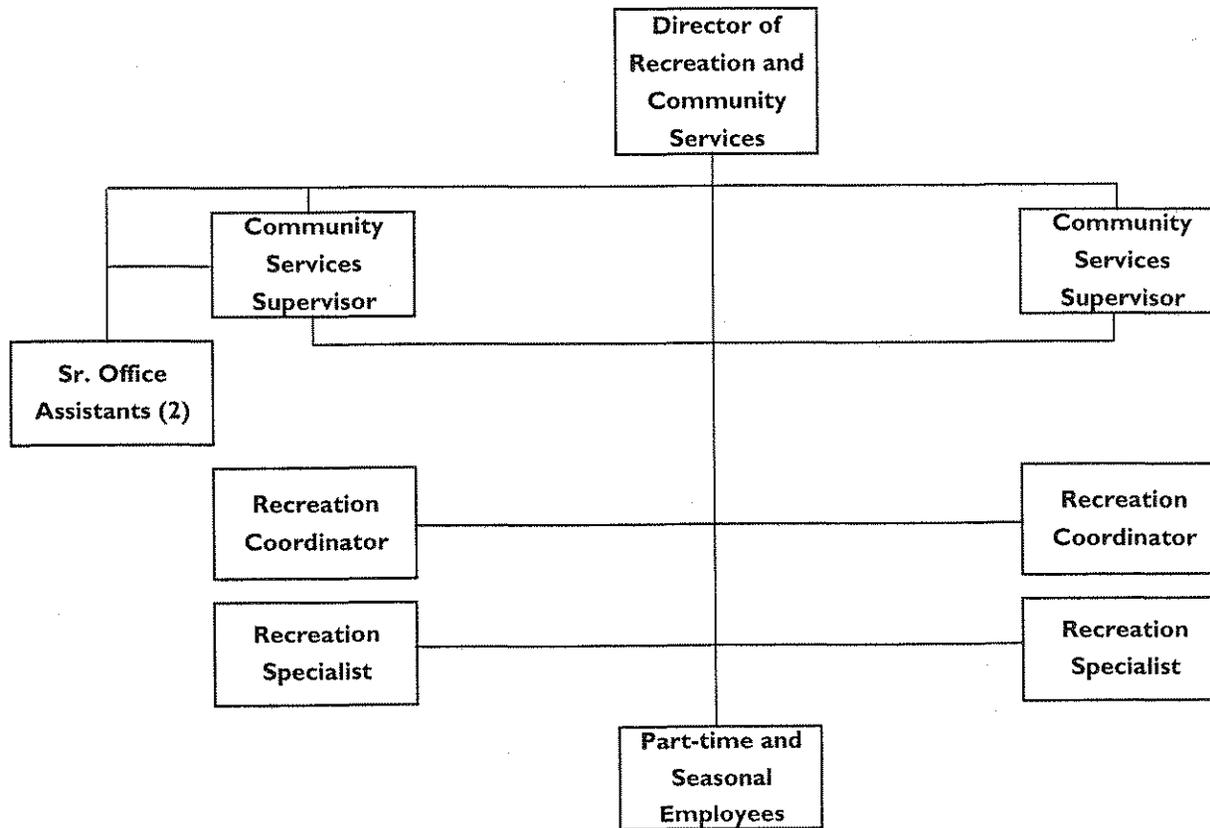


## Recreation and Community Services





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## Recreation and Community Services

### Summary of Departmental Expenditures by Program:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Administration	\$ 315,585	\$ 327,800	\$ 327,800	\$ 349,300	6.6	\$ 361,500	3.5
Youth and Family Services	308,671	379,000	379,000	397,300	4.8	404,200	1.7
Neighborhood and Community Services	177,216	186,700	186,700	294,600	57.8	298,000	1.2
Health and Wellness	117,427	121,400	121,400	122,100	0.6	124,000	1.6
Facility Operations and Resources	427,185	428,000	428,000	368,900	(13.8)	354,200	(4.0)
Total Departmental Expenditures	\$ 1,346,084	\$ 1,442,900	\$ 1,442,900	\$ 1,532,200	6.2	\$ 1,541,900	0.6

### Summary of Departmental Expenditures by Category:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 795,531	\$ 857,300	\$ 857,300	\$ 921,300	7.5	\$ 950,000	3.1
Maintenance and Operations	506,159	559,100	559,100	588,900	5.3	569,900	(3.2)
Capital Outlay/Improvements	44,394	26,500	26,500	22,000	(17.0)	22,000	-
Total Departmental Expenditures	\$ 1,346,084	\$ 1,442,900	\$ 1,442,900	\$ 1,532,200	6.2	\$ 1,541,900	0.6

**DEPARTMENT:** Recreation and Community Services

Account Code: 001-400

**PROGRAM:** Administration

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 243,615	\$ 252,200	\$ 252,200	\$ 269,200	6.7	\$ 281,100	4.4
Maintenance and Operations	69,644	75,600	75,600	80,100	6.0	80,400	0.4
Capital Outlay/Improvements	2,326	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 315,585</b>	<b>\$ 327,800</b>	<b>\$ 327,800</b>	<b>\$ 349,300</b>	<b>6.6</b>	<b>\$ 361,500</b>	<b>3.5</b>

PROGRAM DESCRIPTION:

Provides management and supervision to all divisions within the Recreation & Community Services Department and oversees capital projects for the department. Encourages innovation and efficient use of resources for providing quality services to the citizens by designing and delivering programs and services that address their needs and ensure the attainment of the City's goals and objectives.

PROGRAM EXPLANATION:

Code 501: Director – 1.0

Senior Office Assistants – 2.0

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Recreation Personnel overtime.

Code 550: This division's pro rata share of Employee Benefits costs.

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-400

**PROGRAM: Administration**

Code 600:	Miscellaneous professional contractual services.		
Code 604:	Funds budgeted in this code include computer software support for the following:		
	Annual maintenance fee for class registration/facility reservation software	\$	2,800
	Miscellaneous software purchases		200
Code 619:	Credit card merchant services.		
Code 620:	Staff training workshops, conferences, and departmental meetings and trainings for the following:		
	Annual National Recreation & Park Association (NRPA) Conference	\$	1,600
	Annual California Park & Recreation Society (CPRS) Conference		1,100
	Miscellaneous meetings and training for Director and Senior Office Assistants		1,300
Code 621:	Department mileage.		
Code 622:	Funds budgeted in this code include publications and dues for the following:		
	NRPA and CPRS membership dues	\$	500
	Miscellaneous subscriptions, dues, and award nomination fees		200
	Department newspaper subscription		100
Code 650:	Department office supplies and specialized paper (astrobrite, posters, banners).		
Code 654:	Printing of departmental envelopes, letterhead, business cards, and office and facility forms.		

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-400

**PROGRAM: Administration**

- Code 691: Monthly departmental cell phone charges, 7 total: 4-staff, 3-off site programs.
- Code 733: Miscellaneous special departmental supplies, including meeting supplies, film processing, etc.
- Code 740: Annual employee recognition and other awards/plaques presented during the year.
- Code 977: This division's pro rata share of Liability Insurance and Claims costs.
- Code 978: This division's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Annual California Park & Recreation Society (CPRS) Conference and Trainings.
- Code 980: This division's pro rata share of Vehicle Replacement costs.
- Code 981: This division's pro rata share of Computer Maintenance costs.

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**DEPARTMENT:** Recreation and Community Services  
**PROGRAM:** Administration

Account Code: 001-400



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City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Administration

Account Code: 001-400

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 169,053	\$ 177,500	\$ 177,500	\$ 186,400	5.0	\$ 195,800	5.0
505.000	Salary Savings Credit	-	-	-	(8,400)	N/A	(8,800)	4.8
530.000	Overtime	162	300	300	300	-	300	-
550.000	Employee Benefits	74,400	74,400	74,400	90,900	22.2	93,800	3.2
	<b>TOTAL PERSONNEL SERVICES</b>	<b>243,615</b>	<b>252,200</b>	<b>252,200</b>	<b>269,200</b>	<b>6.7</b>	<b>281,100</b>	<b>4.4</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	237	1,000	1,000	1,000	-	1,000	-
604.000	Computer Software Support	2,963	3,000	3,000	3,000	-	3,000	-
619.440	Bank Service Charges	3,409	3,500	3,500	3,500	-	3,500	-
620.000	Meetings & Training	2,585	4,000	4,000	4,000	-	4,000	-
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	200	-	200	-
622.000	Publications & Dues	787	800	800	800	-	800	-
650.000	Office Supplies	4,455	5,000	5,000	4,500	(10.0)	4,500	-
654.000	Printing & Reproduction	1,301	1,000	1,000	1,000	-	1,000	-
691.000	Communications	3,061	2,700	2,700	4,500	66.7	4,500	-
733.000	Special Departmental Supplies	1,487	2,000	2,000	2,000	-	2,000	-
740.000	Other Awards	459	500	500	500	-	500	-
977.000	Liability Insurance & Claims	9,400	9,400	9,400	8,100	(13.8)	8,300	2.5
978.000	Building Maintenance/Replacmnt	25,900	25,900	25,900	25,900	-	25,900	-

City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Administration

Account Code: 001-400

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
979.000	Vehicle Maintenance	1,600	1,600	1,600	1,900	18.8	2,000	5.3
980.000	Vehicle Replacement	8,000	8,000	8,000	8,000	-	8,000	-
981.000	Computer Maintenance	4,000	7,000	7,000	11,200	60.0	11,200	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>69,644</u>	<u>75,600</u>	<u>75,600</u>	<u>80,100</u>	6.0	<u>80,400</u>	0.4
	<b>CAPITAL OUTLAY/IMPROVEMENTS</b>							
803.000	Office Equipment	2,326	-	-	-	N/A	-	N/A
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	<u>2,326</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	<b>TOTAL EXPENDITURES</b>	<u>\$ 315,585</u>	<u>\$ 327,800</u>	<u>\$ 327,800</u>	<u>\$ 349,300</u>	6.6	<u>\$ 361,500</u>	3.5

# City of La Palma

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Youth and Family Services**

Account Code: 001-410

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 188,282	\$ 233,300	\$ 233,300	\$ 260,600	11.7	\$ 266,000	2.1
Maintenance and Operations	117,632	145,700	145,700	136,700	(6.2)	138,200	1.1
Capital Outlay/Improvements	2,757	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 308,671</b>	<b>\$ 379,000</b>	<b>\$ 379,000</b>	<b>\$ 397,300</b>	<b>4.8</b>	<b>\$ 404,200</b>	<b>1.7</b>

**PROGRAM DESCRIPTION:**

Youth and Family Services focuses on strengthening families and supporting the development of safe and resilient youth. Programs and activities within this division are listed below, including annual participation/attendance.

	Annual Participants	Fiscal Year 2007-08 Adopted			Fiscal Year 2008-09 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
<b>Pre-School:</b>							
Tiny Tots - 6 sessions of 3x or 2x/week	240	\$ 38,000	\$ 2,500	\$ 40,500	\$ 38,800	\$ 2,600	\$ 41,400
Pee Wee Sports - Soccer, Basketball, Baseball	150	10,500	6,000	16,500	10,700	6,100	16,800
<b>K-6:</b>							
Sports - NetOne Basketball & Roller Hockey	350	10,500	6,100	16,600	10,700	6,200	16,900
Fit-N-Fun -after school 3 days/week @ 3 schools	620	77,300	15,500	92,800	79,000	15,700	94,700
Day Camps - Spring & Summer/11 weeks	1,050	57,700	82,300	140,000	58,900	82,700	141,600
<b>Middle School/Young Adult:</b>							
Teen Room - 3 days/week after school & Teen Special Events	2,100	40,700	16,900	57,600	41,500	17,200	58,700
Summer Volunteers - Day Camp	20	5,800	1,500	7,300	5,900	1,600	7,500
Division Administration		20,100	5,900	26,000	20,500	6,100	26,600
<b>Total</b>	<b>4,530</b>	<b>\$ 260,600</b>	<b>\$ 136,700</b>	<b>\$ 397,300</b>	<b>\$ 266,000</b>	<b>\$ 138,200</b>	<b>\$ 404,200</b>

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Youth and Family Services**

Account Code: 001-410

PROGRAM EXPLANATION:

- Code 501: Recreation Coordinator – 0.93  
Recreation Specialist – 0.50  
Community Services Supervisor – 0.40
  
- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).
  
- Code 510: Part-time personnel to coach, officiate and lead Pee Wee sports; seasonal Day Camps; Fit-N-Fun Program; and Teens.
  
- Code 530: Full-time and part-time personnel overtime for programs within the division.
  
- Code 540: Summer Voluntees stipends.
  
- Code 550: This division's pro rata share of Employee Benefits costs.
  
- Code 600: Funds budgeted in this code include professional contract services for the following:

City's share of roller hockey rink maintenance	\$	2,000
Day Camp janitorial costs		1,300
Fit-N-Fun activities		600
Teen activities		2,100

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-410

**PROGRAM: Youth and Family Services**

Code 620: Funds budgeted in this include full and part-time personnel training workshops and departmental meetings and trainings for the following:

Annual California Park & Recreation Society (CPRS) Conference and Trainings	\$	800
Annual National Recreation & Park Association (NRPA) Revenue School training		700
Southern California Municipal Athletic Federation (SCMAF) meetings and trainings		700
Day Camp		500
Fit-N-Fun		1,000
Teens		400
Pee Wees and Sports		900
Miscellaneous		800

Code 622: Funds budgeted in this code include professional organization membership dues for full time personnel and miscellaneous publications for the following:

California Park & Recreation Society (CPRS) membership dues	\$	600
Southern California Municipal Athletic Federation (SCMAF) membership dues		200
Teen activities		200
Fit-N-Fun activities		400
Pee Wee Sports activities		300

Code 623: Funds budgeted in this code include uniforms for the following:

Part-time personnel	\$	500
Pee Wee Sports participants		1,200
Day Camp participants		2,900
Volunteers		500
Miscellaneous		400

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Youth and Family Services**

Account Code: 001-410

- Code 706: Fit-N-Fun on-site storage unit repairs.
  
- Code 725: Fit-N-Fun small tools and storage unit locks.
  
- Code 733: Funds budgeted in this code include special departmental supplies for the following:
  - Tiny Tots \$ 1,500
  - Pee Wees and Sports 2,300
  - Day Camps 5,200
  - Teens 6,600
  - Fit-N-Fun 6,500
  - Volunteens 400
  
- Code 740: Funds budgeted in this code include awards for the following:
  - Teen participants \$ 700
  - Volunteens 400
  - Pee Wee Sports participants 500
  - Miscellaneous 200
  
- Code 746: Funds budgeted in this code include entry fees for the following:
  - Day Camp entry fees and transportation \$ 37,100
  - Sports tournament entry fees 200
  
- Code 977: This division's pro rata share of Liability Insurance and Claims costs.
  
- Code 978: This division's pro rata share of Building Maintenance and Replacement costs.

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Youth and Family Services**

Account Code: 001-410

Code 979: This division's pro rata share of Vehicle Maintenance costs.

Code 981: This division's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Recreation and Community Services  
**PROGRAM:** Youth and Family Services

Account Code: 001-410



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City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Youth and Family Services

Account Code: 001-410

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 49,593	\$ 74,100	\$ 74,100	\$ 82,000	10.7	\$ 86,300	5.2
505.000	Salary Savings Credit	-	-	-	(3,700)	N/A	(3,900)	5.4
510.000	Salaries - Part-time	95,709	114,900	114,900	127,800	11.2	127,800	-
530.000	Overtime	2,780	3,900	3,900	3,900	-	3,900	-
540.000	Supplemental Compensation-Rec	3,800	4,000	4,000	4,000	-	4,000	-
550.000	Employee Benefits	36,400	36,400	36,400	46,600	28.0	47,900	2.8
	<b>TOTAL PERSONNEL SERVICES</b>	<b>188,282</b>	<b>233,300</b>	<b>233,300</b>	<b>260,600</b>	<b>11.7</b>	<b>266,000</b>	<b>2.1</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	4,588	10,400	10,400	6,000	(42.3)	6,000	-
620.000	Meetings & Training	4,189	6,800	6,800	5,800	(14.7)	5,800	-
622.000	Publications & Dues	564	1,700	1,700	1,700	-	1,700	-
623.000	Uniforms	4,538	6,500	6,500	5,500	(15.4)	5,500	-
654.000	Printing & Reproduction	-	100	100	-	(100.0)	-	N/A
706.000	Maintenance & Repair Services	-	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-
733.311	Special Dept Supplies-Teens	6,324	6,800	6,800	6,600	(2.9)	6,600	-
733.312	Special Dept Supplies-Tiny Tot	1,448	1,500	1,500	1,500	-	1,500	-
733.313	Special Dept Supplies-Day Camp	5,721	5,200	5,200	5,200	-	5,200	-
733.315	Special Dept Suppl-Volunteens	513	400	400	400	-	400	-

City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Youth and Family Services

Account Code: 001-410

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
733.316	Special Dept Supplies-Sports	1,932	2,300	2,300	2,300	-	2,300	-
733.317	Special Dept Supplies-FitNFun	3,920	5,600	5,600	6,500	16.1	7,700	18.5
740.000	Other Awards	2,151	2,200	2,200	1,800	(18.2)	1,800	-
746.000	Entry Fees	27,844	37,800	37,800	37,300	(1.3)	37,300	-
977.000	Liability Insurance & Claims	15,000	15,000	15,000	9,200	(38.7)	9,400	2.2
978.000	Building Maintenance/Replacmnt	31,900	31,900	31,900	31,900	-	31,900	-
979.000	Vehicle Maintenance	1,500	1,500	1,500	1,900	26.7	2,000	5.3
981.000	Computer Maintenance	5,500	9,600	9,600	12,700	32.3	12,700	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>117,632</u>	<u>145,700</u>	<u>145,700</u>	<u>136,700</u>	(6.2)	<u>138,200</u>	<u>1.1</u>
	<b>CAPITAL OUTLAY/IMPROVEMENTS</b>							
803.000	Office Equipment	2,003	-	-	-	N/A	-	N/A
804.000	Machinery & Equipment	754	-	-	-	N/A	-	N/A
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	<u>2,757</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	<u>N/A</u>
	<b>TOTAL EXPENDITURES</b>	<u>\$ 308,671</u>	<u>\$ 379,000</u>	<u>\$ 379,000</u>	<u>\$ 397,300</u>	4.8	<u>\$ 404,200</u>	<u>1.7</u>

# City of La Palma

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-420

**PROGRAM: Neighborhood and Community Services**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 16,307	\$ 16,700	\$ 16,700	\$ 117,700	604.8	\$ 121,400	3.1
Maintenance and Operations	160,909	170,000	170,000	176,900	4.1	176,600	(0.2)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 177,216</b>	<b>\$ 186,700</b>	<b>\$ 186,700</b>	<b>\$ 294,600</b>	<b>57.8</b>	<b>\$ 298,000</b>	<b>1.2</b>

PROGRAM DESCRIPTION:

Neighborhood and Community Services focuses on developing and establishing communitywide events that create and strengthen a sense of community and connection among our residents. Programs and activities within this division are listed below, including annual participation/attendance.

	Annual Participants	Fiscal Year 2007-08 Adopted			Fiscal Year 2008-09 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Contract Classes & Brochure Layout	2,050	\$ 7,700	\$ 41,800	\$ 49,500	\$ 7,900	\$ 41,900	\$ 49,800
Halloween Carnival	1,200	5,700	3,100	8,800	5,900	3,100	9,000
July 4th Fitness Run For Fun*	602	15,700	24,300	40,000	16,200	24,300	40,500
La Palma Days*	10,000	25,600	75,900	101,500	26,400	76,000	102,400
Citywide Volunteer Recognition	300	2,000	4,600	6,600	2,100	4,600	6,700
<i>CAB Committee Events:</i>							
Holiday Tree Lighting	550	8,200	3,600	11,800	8,500	2,900	11,400
Memorial Day	300	7,900	700	8,600	8,100	700	8,800
Concerts in the Park	2,800	11,500	15,900	27,400	11,900	16,100	28,000
Arts Program	525	7,700	3,500	11,200	7,900	3,500	11,400
Home Spotlight	4		300	300		300	300
Division Administration		25,700	3,200	28,900	26,500	3,200	29,700
<b>Total</b>	<b>18,331</b>	<b>\$ 117,700</b>	<b>\$ 176,900</b>	<b>\$ 294,600</b>	<b>\$ 121,400</b>	<b>\$ 176,600</b>	<b>\$ 298,000</b>

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-420

**PROGRAM: Neighborhood and Community Services**

\*Additional overtime monies are included in the Police and Public Works budgets. Approximately \$15,200 combined.

PROGRAM EXPLANATION:

Code 501: Recreation Coordinators - 0.42  
Recreation Specialists - 0.10  
Community Services Supervisor - 0.80

*Note: The increase in personnel services is primarily due to a revision in the salary allocations between divisions to better match the programs provided.*

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Part-time personnel for community events.

Code 530: Full-time and part-time personnel overtime for community events.

Code 550: This division's pro rata share of Employee Benefits costs.

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-420

**PROGRAM: Neighborhood and Community Services**

Code 600:	Funds budgeted in this code include professional contract services for the following:	
	La Palma Days	\$ 14,900
	July 4th Run	6,000
	CAB Events:	
	Concerts in the Park	12,400
	Annual California Park & Recreation Society (CPRS) Conference and Trainings	1,500
	Contract Class instructor payments	24,000
	Quarterly brochure design and layout	10,000
	Halloween Carnival	500
	Volunteer Recognition	2,800

*Note: Includes supplemental increase of \$700 for Concerts in the Park.*

Code 620: Miscellaneous meetings and training.

Code 622:	Funds budgeted in this code include dues/licenses for the following:	
	Motion Picture License	\$ 400
	American Society of Composers, Authors and Publishers (ASCAP) Music License	400
	July 4th Run Sanction fees	400

Code 623:	Event t-shirts for the following:	
	July 4th Run	\$ 2,700
	La Palma Days	1,500

Code 652: Postage for July 4<sup>th</sup> Run event.

**City of La Palma**

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Neighborhood and Community Services**

**Account Code: 001-420**

Code 653:	Funds budgeted in this code include advertising for the following:		
	July 4th Run	\$	500
	La Palma Days		4,400
Code 654:	Funds budgeted in this code include printing of flyers, posters and/or programs for the following:		
	La Palma Days	\$	2,600
	Memorial Day		300
	Concerts in the Park		400
	July 4th Run		2,700
Code 713:	Funds budgeted in this code include equipment rental for the following:		
	July 4th Run	\$	1,000
	La Palma Days		27,400
Code 733:	Funds budgeted in this code include special departmental supplies for the following:		
	La Palma Days	\$	6,100
	Halloween Carnival		1,800
	CAB events:		
	Holiday Tree Lighting		2,600
	Memorial Day		300
	Concerts in the Park		300
	Home Spotlight		200
	July 4th Run		2,000
	Volunteer Recognition		700

*Note: Includes supplemental increase of \$1,200 to add Holiday Tree in front of City Hall.*

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-420

**PROGRAM: Neighborhood and Community Services**

Code 740:	Funds budgeted in this code include awards for the following:		
	La Palma Days	\$	4,700
	July 4th Run		4,000
	Volunteer Recognition		1,000
	Halloween Carnival		200

Code 746: CAB Arts Program transportation.

*Note: Includes supplemental increase of \$1,100 to add 5th grade classes in the CAB's Fine Arts program (currently only 3rd and 4th grades).*

Code 977: This division's pro rata share of Liability Insurance and Claims costs.

Code 978: This division's pro rata share of Building Maintenance and Replacement costs.

Code 979: This division's pro rata share of Vehicle Maintenance costs.

Code 981: This division's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Recreation and Community Services  
**PROGRAM:** Neighborhood and Community Services

Account Code: 001-420



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City of La Palma

**DEPARTMENT:** Recreation & Community Services  
**PROGRAM:** Neighborhood and Community Services

Account Code: 001-420

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ -	\$ -	\$ -	\$ 69,400	N/A	\$ 72,400	4.3
505.000	Salary Savings Credit	-	-	-	(3,100)	N/A	(3,200)	3.2
510.000	Salaries - Part-time	8,154	7,800	7,800	8,700	11.5	8,700	-
530.000	Overtime	7,653	8,400	8,400	8,300	(1.2)	8,300	-
550.000	Employee Benefits	500	500	500	34,400	6,780.0	35,200	2.3
	<b>TOTAL PERSONNEL SERVICES</b>	<u>16,307</u>	<u>16,700</u>	<u>16,700</u>	<u>117,700</u>	604.8	<u>121,400</u>	3.1
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	69,356	71,000	71,000	72,100	1.5	72,100	-
620.000	Meetings & Training	15	100	100	100	-	100	-
622.000	Publications & Dues	676	1,300	1,300	1,200	(7.7)	1,200	-
623.000	Uniforms	3,006	4,200	4,200	4,200	-	4,200	-
652.000	Postage	335	500	500	500	-	500	-
653.000	Advertising	5,003	4,800	4,800	4,900	2.1	4,900	-
654.000	Printing & Reproduction	5,325	6,000	6,000	6,000	-	6,000	-
713.000	Equipment Rental & Supplies	23,557	28,200	28,200	28,400	0.7	28,400	-
733.314	Special Dept Supplies-July 4th	3,081	2,000	2,000	2,000	-	2,000	-
733.318	Special Dept Supplies-Vol Rec	674	700	700	700	-	700	-
733.329	Special Dept Supplies-Movie	734	-	-	-	N/A	-	N/A
733.340	Special Dept Supplies-LP Days	5,324	6,100	6,100	6,100	-	6,100	-

City of La Palma

**DEPARTMENT:** Recreation & Community Services  
**PROGRAM:** Neighborhood and Community Services

Account Code: 001-420

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
733.355	Special Dept Supplies-Halloween	1,874	1,800	1,800	1,800	-	1,800	-
733.360	Special Dept Supplies-CAB	1,805	1,800	1,800	3,400	88.9	2,700	(20.6)
740.000	Other Awards	11,013	10,300	10,300	9,900	(3.9)	10,200	3.0
746.000	Entry Fees	2,231	2,300	2,300	3,400	47.8	3,300	(2.9)
977.000	Liability Insurance & Claims	7,500	7,500	7,500	6,400	(14.7)	6,500	1.6
978.000	Building Maintenance/Replacmnt	15,100	15,100	15,100	15,100	-	15,100	-
979.000	Vehicle Maintenance	1,600	1,600	1,600	1,900	18.8	2,000	5.3
981.000	Computer Maintenance	2,700	4,700	4,700	8,800	87.2	8,800	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>160,909</u>	<u>170,000</u>	<u>170,000</u>	<u>176,900</u>	4.1	<u>176,600</u>	(0.2)
	<b>TOTAL EXPENDITURES</b>	<u>\$ 177,216</u>	<u>\$ 186,700</u>	<u>\$ 186,700</u>	<u>\$ 294,600</u>	57.8	<u>\$ 298,000</u>	1.2

# City of La Palma

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-430

**PROGRAM: Health and Wellness**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 59,123	\$ 61,300	\$ 61,300	\$ 61,000	(0.5)	\$ 62,700	2.8
Maintenance and Operations	58,304	60,100	60,100	61,100	1.7	61,300	0.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 117,427</b>	<b>\$ 121,400</b>	<b>\$ 121,400</b>	<b>\$ 122,100</b>	<b>0.6</b>	<b>\$ 124,000</b>	<b>1.6</b>

**PROGRAM DESCRIPTION:**

Health and Wellness focuses on improving the physical and mental health, fitness, and well-being of individuals, families, and especially our aging population. Programs and activities within this division are listed below, including annual participation/attendance.

	Annual Participants	Fiscal Year 2007-08 Adopted			Fiscal Year 2008-09 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
<b>Health Education</b>							
Contract Classes (Dance, Aerobics, Tennis, Hula, etc.)	2,050	\$ 7,700	\$ 52,100	\$ 59,800	\$ 7,900	\$ 52,200	\$ 60,100
<b>Wellness and Fitness</b>							
Senior programs and services (Senior Club, Speakers, etc.)	1,100	7,200	4,400	11,600	7,400	4,400	11,800
Social and emergency support services: Meals on Wheels (Meal delivery to homebound residents)	30	9,600	2,900	12,500	9,900	3,000	12,900
USDA Commodities Distribution (Monthly food distribution to residents in need)	950	17,800	900	18,700	18,300	900	19,200
Division Administration		18,700	800	19,500	19,200	800	20,000
<b>Total</b>	<b>4,130</b>	<b>\$ 61,000</b>	<b>\$ 61,100</b>	<b>\$ 122,100</b>	<b>\$ 62,700</b>	<b>\$ 61,300</b>	<b>\$ 124,000</b>

**DEPARTMENT:** Recreation and Community Services  
**PROGRAM:** Health and Wellness

Account Code: 001-430

PROGRAM EXPLANATION:

- Code 501: Recreation Specialist – 0.45  
 Recreation Coordinator – 0.10  
 Community Services Supervisor – 0.30
  
- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).
  
- Code 510: Part-time personnel for USDA Commodities distribution.
  
- Code 530: Specialist overtime for activities within the division.
  
- Code 550: This division's pro rata share of Employee Benefits costs.
  
- Code 600: Funds budgeted in this code include professional contract services for the following:
 

Contract Class instructor payments	\$ 34,400
United States Department of Agriculture (USDA) monthly commodities delivery	600
Senior programming instructors or speakers	1,600
  
- Code 620: Funds budgeted in this code include full-time personnel training workshops and departmental meetings and trainings for the following:
 

Annual California Park & Recreation Society (CPRS) Conference	\$ 500
Miscellaneous trainings	200
  
- Code 622: Professional organization membership dues for Recreation Specialist.

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-430

**PROGRAM: Health and Wellness**

- Code 654: Funds budgeted in this code include printing and reproduction for the following:
  - Meals on Wheels \$ 100
  - Miscellaneous 100
  
- Code 733: Activity supplies for senior programs such as calendars, movie rentals, food, etc.
  
- Code 738: Payments for Meals on Wheels.
  
- Code 977: This division's pro rata share of Liability Insurance and Claims costs.
  
- Code 978: This division's pro rata share of Building Maintenance and Replacement costs.
  
- Code 979: This division's pro rata share of Vehicle Maintenance costs.
  
- Code 981: This division's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Recreation and Community Services  
**PROGRAM:** Health and Wellness

Account Code: 001-430



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City of La Palma

**DEPARTMENT:** Recreation & Community Services  
**PROGRAM:** Health and Wellness

Account Code: 001-430

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 40,307	\$ 41,800	\$ 41,800	\$ 41,400	(1.0)	\$ 42,800	3.4
505.000	Salary Savings Credit	-	-	-	(1,900)	N/A	(1,900)	-
510.000	Salaries - Part-time	516	700	700	800	14.3	800	-
530.000	Overtime	-	500	500	500	-	500	-
550.000	Employee Benefits	18,300	18,300	18,300	20,200	10.4	20,500	1.5
	<b>TOTAL PERSONNEL SERVICES</b>	<b>59,123</b>	<b>61,300</b>	<b>61,300</b>	<b>61,000</b>	<b>(0.5)</b>	<b>62,700</b>	<b>2.8</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	38,567	37,600	37,600	36,600	(2.7)	36,600	-
620.000	Meetings & Training	269	700	700	700	-	700	-
622.000	Publications & Dues	140	300	300	300	-	300	-
654.000	Printing & Reproduction	-	200	200	200	-	200	-
733.000	Special Departmental Supplies	89	1,000	1,000	1,000	-	1,000	-
738.000	Community Events	2,139	2,000	2,000	2,000	-	2,000	-
977.000	Liability Insurance & Claims	3,900	3,900	3,900	3,500	(10.3)	3,600	2.9
978.000	Building Maintenance/Replacmnt	10,100	10,100	10,100	10,100	-	10,100	-

City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Health and Wellness

Account Code: 001-430

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
979.000	Vehicle Maintenance	1,500	1,500	1,500	1,900	26.7	2,000	5.3
981.000	Computer Maintenance	1,600	2,800	2,800	4,800	71.4	4,800	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	58,304	60,100	60,100	61,100	1.7	61,300	0.3
	<b>TOTAL EXPENDITURES</b>	\$ 117,427	\$ 121,400	\$ 121,400	\$ 122,100	0.6	\$ 124,000	1.6

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-440

**PROGRAM: Facility Operations and Resources**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 288,204	\$ 293,800	\$ 293,800	\$ 212,800	(27.6)	\$ 218,800	2.8
Maintenance and Operations	99,670	107,700	107,700	134,100	24.5	113,400	(15.4)
Capital Outlay/Improvements	39,311	26,500	26,500	22,000	(17.0)	22,000	-
<b>Total</b>	<b>\$ 427,185</b>	<b>\$ 428,000</b>	<b>\$ 428,000</b>	<b>\$ 368,900</b>	<b>(13.8)</b>	<b>\$ 354,200</b>	<b>(4.0)</b>

PROGRAM DESCRIPTION:

Facility Operations and Resources focuses on identifying and developing internal and external customers, utilizing resources to support programs, and providing amenities and services that meet the community's needs. During Fiscal Year 2005-06, 382 indoor permits and 381 outdoor permits were issued for an estimated 53,440 participants.

PROGRAM EXPLANATION:

- Code 501: Recreation Coordinator – 0.55  
Recreation Specialist – 0.95  
Community Services Supervisor – 0.50

*Note: The decrease in personnel services is primarily due to a revision in the salary allocations between divisions to better match the programs provided.*

- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

- Code 510: Part-time personnel to operate the Community Center and park facilities.

**DEPARTMENT: Recreation and Community Services**  
**PROGRAM: Facility Operations and Resources**

Account Code: 001-440

Code 530: Full and part-time personnel overtime for activities within the division.

Code 550: This division's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include professional contract services for the following:

Facilities security guard contract	\$ 2,900
Program promotion	800
Staff development	2,000
Offsite facility rental to conduct classes during Community Center Rehabilitation	21,000
Miscellaneous contract services	300

*Note: Includes supplemental request of \$21,000 for temporary facilities for classes during Community Center Rehabilitation.*

Code 620: Funds budgeted in this code include full- and part-time personnel training workshops and departmental meetings and trainings for the following:

Annual California Park & Recreation Society (CPRS) Conference	\$ 1,100
CPR and First Aid	1,800
CPRS District X Recreation Leaders Training Consortium	1,000
Departmental computer training courses	1,100
Miscellaneous meetings and trainings	700

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-440

**PROGRAM: Facility Operations and Resources**

- Code 622: Funds budgeted in this code include publications and dues for the following:
- |   |        |
|---|--------|
| CPRS membership dues  | \$ 500 |
| Learning Resources Network (LERN) membership dues                         | 300    |
| Southern California Municipal Athletic Federation (SCMAF) membership dues | 300    |
| Departmental graphic service for marketing materials                      | 900    |
| Professional magazine subscriptions                                       | 300    |
| Miscellaneous publications and dues                                       | 500    |
- Code 623: Uniforms for full-time and part-time facilities personnel.
- Code 654: Funds budgeted in this code include printing costs for the Quarterly Recreation and Community Services brochure.
- Code 705: Funds budgeted in this code include maintenance and repair costs for the following:
- |  |          |
|--|----------|
| Monthly fees for cleaning/replacing interior/exterior mats for Community Center facilities | \$ 2,500 |
| Miscellaneous repairs  | 200      |
- Code 706: Replenish sand in El Rancho Verde Park.
- Code 707: Refrigeration service.
- Code 725: Facility small tools.
- Code 729: Facility cleaning supplies.

**DEPARTMENT: Recreation and Community Services**

Account Code: 001-440

**PROGRAM: Facility Operations and Resources**

Code 733:	Funds budgeted in this code include special departmental supplies for the following:		
	Facility and park equipment and supplies	\$	4,900
	Marketing promotional supplies		2,200
	Miscellaneous supplies		1,900
Code 802:	Replacement of Community Center furnishings/equipment and park equipment.		
Code 977:	This division's pro rata share of Liability Insurance and Claims costs.		
Code 978:	This division's pro rata share of Building Maintenance and Replacement costs.		
Code 979:	This division's pro rata share of Vehicle Maintenance costs.		
Code 981:	This division's pro rata share of Computer Maintenance costs.		

City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Facility Operations and Resources

Account Code: 001-440

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	% Change from	
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 140,780	\$ 143,100	\$ 143,100	\$ 76,200	(46.8)	\$ 80,900	6.2
505.000	Salary Savings Credit	-	-	-	(3,400)	N/A	(3,600)	5.9
510.000	Salaries - Part-time	84,584	86,600	86,600	96,300	11.2	96,300	-
530.000	Overtime	240	1,500	1,500	1,500	-	1,500	-
550.000	Employee Benefits	62,600	62,600	62,600	42,200	(32.6)	43,700	3.6
	<b>TOTAL PERSONNEL SERVICES</b>	<b>288,204</b>	<b>293,800</b>	<b>293,800</b>	<b>212,800</b>	<b>(27.6)</b>	<b>218,800</b>	<b>2.8</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	3,672	6,000	6,000	27,000	350.0	6,000	(77.8)
620.000	Meetings & Training	3,297	5,700	5,700	5,700	-	5,700	-
622.000	Publications & Dues	1,872	2,800	2,800	2,800	-	2,800	-
623.000	Uniforms	3,700	3,700	3,700	3,700	-	3,700	-
654.000	Printing & Reproduction	16,742	17,200	17,200	17,200	-	17,200	-
705.000	Maintenance & Repair Materials	2,649	2,700	2,700	2,700	-	2,700	-
706.000	Maintenance & Repair Services	-	2,000	2,000	2,000	-	2,000	-
707.000	Maintenance & Repair of Eqpt	534	500	500	500	-	500	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-
729.000	Janitorial Supplies	90	100	100	100	-	100	-
733.000	Special Departmental Supplies	13,214	9,000	9,000	9,000	-	9,000	-
977.000	Liability Insurance & Claims	13,000	13,000	13,000	11,600	(10.8)	11,800	1.7

City of La Palma

DEPARTMENT: Recreation & Community Services  
 PROGRAM: Facility Operations and Resources

Account Code: 001-440

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	% Change from	
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
978.000	Building Maintenance/Replacmnt	33,900	33,900	33,900	33,900	-	33,900	-
979.000	Vehicle Maintenance	1,600	1,600	1,600	1,900	18.8	2,000	5.3
981.000	Computer Maintenance	5,400	9,400	9,400	15,900	69.1	15,900	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>99,670</u>	<u>107,700</u>	<u>107,700</u>	<u>134,100</u>	24.5	<u>113,400</u>	(15.4)
	<b>CAPITAL OUTLAY/IMPROVEMENTS</b>							
801.000	Building Improvements	8,385	4,500	4,500	-	(100.0)	-	N/A
802.000	Furniture & Fixtures	30,926	22,000	22,000	22,000	-	22,000	-
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	<u>39,311</u>	<u>26,500</u>	<u>26,500</u>	<u>22,000</u>	(17.0)	<u>22,000</u>	-
	<b>TOTAL EXPENDITURES</b>	<u>\$ 427,185</u>	<u>\$ 428,000</u>	<u>\$ 428,000</u>	<u>\$ 368,900</u>	(13.8)	<u>354,200</u>	(4.0)



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