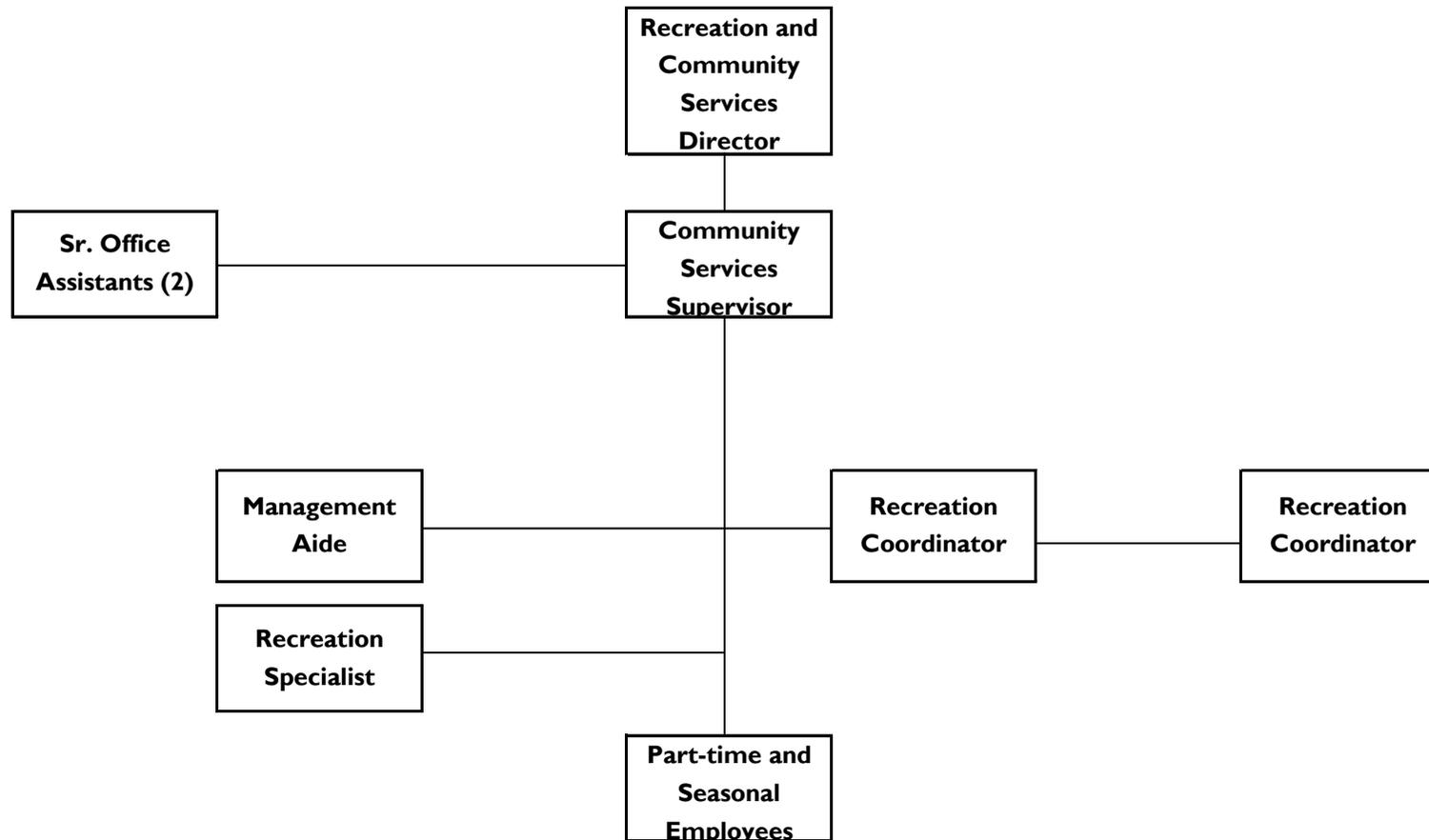

Recreation and Community Services





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Recreation and Community Services

Summary of Departmental Expenditures by Program:

	Fiscal Year 2009-10 Actual	Fiscal Year 2010-11 Adopted	Fiscal Year 2010-11 Amended	Fiscal Year 2011-12 Adopted	% Change from Fiscal Year 2010-11 Amended	Fiscal Year 2012-13 Estimated	% Change from Fiscal Year 2011-12 Adopted
Administration	\$ 394,495	\$ 367,100	\$ 367,100	\$ 429,800	17.1	\$ 450,500	4.8
Youth and Family Services	381,039	372,000	372,000	367,380	(1.2)	374,580	2.0
Neighborhood and Community Services	272,286	236,700	236,700	242,400	2.4	246,400	1.7
Health and Wellness	194,247	149,900	179,900	160,740	(10.7)	162,740	1.2
Facility Operations and Resources	330,939	302,600	302,600	289,080	(4.5)	292,380	1.1
Total Departmental Expenditures	<u>\$ 1,573,006</u>	<u>\$ 1,428,300</u>	<u>\$ 1,458,300</u>	<u>\$ 1,489,400</u>	2.1	<u>\$ 1,526,600</u>	2.5

Summary of Departmental Expenditures by Category:

	Fiscal Year 2009-10 Actual	Fiscal Year 2010-11 Adopted	Fiscal Year 2010-11 Amended	Fiscal Year 2011-12 Adopted	% Change from Fiscal Year 2010-11 Amended	Fiscal Year 2012-13 Estimated	% Change from Fiscal Year 2011-12 Adopted
Personnel Services	995,546	886,300	886,300	934,600	5.4	973,800	4.2
Maintenance and Operations	565,465	527,000	557,000	539,800	(3.1)	537,800	(0.4)
Capital Outlay/Improvements	11,995	15,000	15,000	15,000	-	15,000	-
Total Departmental Expenditures	<u>\$ 1,573,006</u>	<u>\$ 1,428,300</u>	<u>\$ 1,458,300</u>	<u>\$ 1,489,400</u>	2.1	<u>\$ 1,526,600</u>	2.5

DEPARTMENT: Recreation and Community Services

Account Code: 001-400

PROGRAM: Administration

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 313,207	\$ 289,000	\$ 289,000	\$ 354,100	22.5	\$ 375,200	6.0
Maintenance and Operations	81,288	78,100	78,100	75,700	(3.1)	75,300	(0.5)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 394,495	\$ 367,100	\$ 367,100	\$ 429,800	17.1	\$ 450,500	4.8

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	1.00
	Management Aide	1.00
	Senior Office Assistant	2.00
		4.00

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:	Computer software support for the following:		
	Annual maintenance fee for Class Registration/Facility Reservation software	\$	3,400
Code 619:	Credit card merchant services:		
	Credit card processing	\$	3,500
	Online Program Registration Hosting	\$	3,000
Code 620:	Staff training workshops, conferences, and departmental meetings and trainings for the following:		
	Annual National Recreation & Park Association (NRPA) Conference	\$	1,000
	Annual California Park & Recreation Society (CPRS) Conference		1,000
	Miscellaneous meetings and training for Director and Senior Office Assistants		1,000
Code 621:	Mileage reimbursement for travel		
Code 622:	Funds budgeted in this code include publications and dues for the following:		
	NRPA and CPRS membership dues	\$	650
	Miscellaneous subscriptions, dues, and award nomination fees		50
	Department newspaper subscription		100
Code 650:	Department office supplies and specialized paper (astrobrite, posters, banners).		

DEPARTMENT: Recreation and Community Services

Account Code: 001-400

PROGRAM: Administration

- Code 654: Printing of departmental envelopes, letterhead, business cards, and office and facility forms.
- Code 691: Monthly departmental cell phone charges/stipends, 5 total: 3-staff, 2-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: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: This division's pro rata share of Vehicle Replacement costs.
- Code 981: This division's pro rata share of Computer Maintenance costs.

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 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 210,307	\$ 203,600	\$ 203,600	\$ 251,600	23.6	\$ 268,400	6.7
505.000	Salary Savings Credit	-	(9,100)	(9,100)	(11,100)	22.0	(11,700)	5.4
530.000	Overtime	129	500	500	500	-	500	-
550.000	Employee Benefits	102,771	94,000	94,000	113,100	20.3	118,000	4.3
	TOTAL PERSONNEL SERVICES	313,207	289,000	289,000	354,100	22.5	375,200	6.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	3,474	1,000	1,000	1,000	-	1,000	-
604.000	Computer Software Support	3,930	3,300	3,300	3,400	3.0	3,400	-
619.440	Bank Service Charges	5,121	3,500	3,500	3,500	-	3,500	-
619.460	REC ONLINE CHGS	3,064	3,000	3,000	3,000	-	3,000	-
620.000	Meetings & Training	1,627	3,000	3,000	3,000	-	3,000	-
621.000	Mileage Reimbmnt/Auto Allow	29	200	200	200	-	200	-
622.000	Publications & Dues	527	800	800	800	-	800	-
650.000	Office Supplies	4,482	5,000	5,000	5,000	-	5,000	-
654.000	Printing & Reproduction	1,469	1,000	1,000	1,000	-	1,000	-

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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
691.000	Communications	2,647	2,500	2,500	2,500	-	2,500	-
733.000	Special Departmental Supplies	343	1,000	1,000	1,000	-	1,000	-
740.000	Other Awards	175	200	200	200	-	200	-
977.000	Liability Insurance & Claims	3,500	3,500	3,500	4,500	28.6	4,500	-
978.000	Building Maintenance/Replacmnt	25,900	25,900	25,900	24,100	(6.9)	24,100	-
979.000	Vehicle Maintenance	2,300	8,500	8,500	9,500	11.8	9,500	-
980.000	Vehicle Replacement	11,800	4,900	4,900	7,000	42.9	7,000	-
981.000	Computer Maintenance	10,900	10,800	10,800	6,000	(44.4)	5,600	(6.7)
	TOTAL MAINTENANCE AND OPERATIONS	81,288	78,100	78,100	75,700	(3.1)	75,300	(0.5)
	TOTAL EXPENDITURES	\$ 394,495	\$ 367,100	\$ 367,100	\$ 429,800	17.1	\$ 450,500	4.8

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 249,012	\$ 248,300	\$ 248,300	\$ 249,300	0.4	\$ 257,000	3.1
Maintenance and Operations	132,026	123,700	123,700	118,080	(4.5)	117,580	(0.4)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 381,039	\$ 372,000	\$ 372,000	\$ 367,380	(1.2)	\$ 374,580	2.0

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 2012-13 Adopted			Fiscal Year 2013-14 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Pre-School:							
Tiny Tots - 6 sessions of 3x or 2x/week	303	\$ 34,600	\$ 4,000	\$ 38,600	\$ 35,700	\$ 3,900	\$ 39,600
Pee Wee Sports - Soccer, Basketball, Baseball	93	11,800	3,900	15,700	12,200	3,900	16,100
K-6:							
Sports	75	11,800	3,900	15,700	12,200	3,900	16,100
Fit-N-Fun -after school 3 days/week @ 3 schools	583	74,300	14,900	89,200	76,500	14,800	91,300
Day Camps - Spring & Summer/11 weeks	851	54,000	76,600	130,600	55,600	76,500	132,100
Middle School/Young Adult:							
The Hub & Teen Special Events	2,374	38,800	8,600	47,400	40,000	8,500	48,500
Summer Volunteers - Day Camp	20	9,300	1,300	10,600	9,600	1,300	10,900
Division Administration		14,700	4,900	19,600	15,200	4,800	20,000
Total	4,299	\$ 249,300	\$ 118,100	\$ 367,400	\$ 257,000	\$ 117,600	\$ 374,600

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

Account Code: 001-410

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.93
	Community Services Supervisor	<u>0.44</u>
		1.37

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 Volunteer stipends.

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

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

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

Youth Sports	\$	1,000
Day Camp janitorial costs		3,500
Fit-N-Fun activities and Nutrition		5,600
Teen activities		2,400
Flyer Translation Services		1,500

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	\$	900
Annual National Recreation & Park Association (NRPA) Revenue School training		600
Southern California Municipal Athletic Federation (SCMAF) meetings and trainings		100
Day Camp		300
Fit-N-Fun		600
Teens		200
Pee Wees and Sports		400
Miscellaneous		200

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

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	\$	300
Southern California Municipal Athletic Federation (SCMAF) membership dues		75
Teen activities		75
Fit-N-Fun activities		150
Pee Wee Sports activities		200

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

Full-time and Part-time personnel	\$	400
Pee Wee Sports participants		800
Day Camp participants		2,800
Volunteens		500
Miscellaneous		400

Code 706: Fit-N-Fun on-site storage unit repairs.

Code 725: Fit-N-Fun small tools and storage unit locks.

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

Code 733:	Funds budgeted in this code include special departmental supplies for the following:	
	Teens	\$ 2,800
	Tiny Tots	2,400
	Day Camps	4,200
	Volunteens	400
	Pee Wees and Sports	1,800
	Fit-N-Fun	2,200
Code 740:	Funds budgeted in this code include awards for the following:	
	Volunteens	500
	Pee Wee Sports participants	500
	Miscellaneous	300
Code 746:	Funds budgeted in this code include entry fees for the following:	
	Day Camp entry fees and transportation	\$ 38,900
	Sports tournament entry fees	100
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: Youth and Family Services

Account Code: 001-410



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City of La Palma

DEPARTMENT: Recreation & Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 88,190	\$ 85,600	\$ 85,600	\$ 74,200	(13.3)	\$ 80,200	8.1
505.000	Salary Savings Credit	-	(3,800)	(3,800)	(3,300)	(13.2)	(3,500)	6.1
510.000	Salaries - Part-time	105,237	112,000	112,000	126,000	12.5	126,000	-
530.000	Overtime	3,015	4,200	4,200	4,200	-	4,200	-
540.000	Supplemental Compensation-Rec	4,000	4,000	4,000	4,000	-	4,000	-
550.000	Employee Benefits	48,570	46,300	46,300	44,200	(4.5)	46,100	4.3
	TOTAL PERSONNEL SERVICES	<u>249,012</u>	<u>248,300</u>	<u>248,300</u>	<u>249,300</u>	0.4	<u>257,000</u>	3.1
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	13,076	13,700	13,700	14,000	2.2	14,000	-
620.000	Meetings & Training	3,392	3,300	3,300	3,300	-	3,300	-
622.000	Publications & Dues	950	800	800	800	-	800	-
623.000	Uniforms	6,606	4,900	4,900	4,900	-	4,900	-
706.000	Maintenance & Repair Services	-	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-

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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
733.311	Special Dept Supplies-Teens	3,116	3,500	3,500	2,800	(20.0)	2,800	-
733.312	Special Dept Supplies-Tiny Tot	1,807	1,700	1,700	2,400	41.2	2,400	-
733.313	Special Dept Supplies-Day Camp	5,315	4,200	4,200	4,200	-	4,200	-
733.315	Special Dept Suppl-Volunteers	349	400	400	400	-	400	-
733.316	Special Dept Supplies-Sports	1,609	1,800	1,800	1,800	-	1,800	-
733.317	Special Dept Supplies-FitNFun	2,476	2,200	2,200	2,200	-	2,200	-
740.000	Other Awards	1,319	1,300	1,300	1,300	-	1,300	-
746.000	Entry Fees	37,011	39,000	39,000	39,000	-	39,000	-
977.000	Liability Insurance & Claims	5,100	5,100	5,100	5,280	3.5	5,280	-
978.000	Building Maintenance/Replacmnt	31,900	31,900	31,900	28,200	(11.6)	28,200	-
979.000	Vehicle Maintenance	2,300	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	15,700	9,500	9,500	7,100	(25.3)	6,600	(7.0)
	TOTAL MAINTENANCE AND OPERATIONS	<u>132,026</u>	<u>123,700</u>	<u>123,700</u>	<u>118,080</u>	(4.5)	<u>117,580</u>	(0.4)
	TOTAL EXPENDITURES	<u>\$ 381,039</u>	<u>\$ 372,000</u>	<u>\$ 372,000</u>	<u>\$ 367,380</u>	(1.2)	<u>\$ 374,580</u>	2.0

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 123,396	\$ 83,000	\$ 83,000	\$ 85,400	2.9	\$ 89,800	5.2
Maintenance and Operations	148,890	153,700	153,700	157,000	2.1	156,600	(0.3)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 272,286	\$ 236,700	\$ 236,700	\$ 242,400	2.4	\$ 246,400	1.7

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 2011-12 Adopted			Fiscal Year 2012-13 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Halloween Carnival	1,400	6,800	3,500	10,300	7,100	3,500	10,600
July 4th Fitness Run For Fun*	714	20,300	29,600	49,900	21,400	29,500	50,900
La Palma Days*	10,000	25,400	76,000	101,400	26,700	75,900	102,600
Citywide Volunteer Recognition	250	800	6,400	7,200	800	6,400	7,200
<i>CAB Committee Events:</i>							
Holiday Tree Lighting	800	3,800	5,200	9,000	4,000	5,200	9,200
Arbor Day	200	2,400	400	2,800	2,500	400	2,900
Memorial Day	250	3,700	1,200	4,900	3,900	1,200	5,100
Concerts in the Park	5,820	5,500	20,700	26,200	5,800	20,600	26,400
Fine Arts Program	422	1,300	6,100	7,400	1,400	6,000	7,400
Community Projects		700	4,400	5,100	700	4,400	5,100
Home Spotlight	4		200	200	-	200	200
Division Administration		14,700	3,300	18,000	15,500	3,300	18,800
Total	19,860	\$ 85,400	\$ 157,000	\$ 242,400	\$ 89,800	\$ 156,600	\$ 246,400

*Additional overtime monies are included in the Police and Public Works budgets. Approximately \$17,000 combined.

DEPARTMENT: Recreation and Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.37
	Recreation Specialist	0.05
	Community Services Supervisor	0.35
		<u>0.77</u>

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	\$	16,000
	July 4th Run		7,300
	CAB Events:		
	Concerts in the Park		15,000
	Holiday Tree Lighting		2,000
	Halloween Carnival		400
	Volunteer Recognition		2,800
	Flyer Translation Services		1,200
	Miscellaneous Contract Services		700
Code 620:	Miscellaneous meetings and training.		
Code 622:	Funds budgeted in this code include dues/licenses for the following:		
	Motion Picture License	\$	450
	Public Music Licenses		950
	July 4th Run Sanctioning fees		600
Code 623:	Event t-shirts for the following:		
	July 4th Run	\$	5,000
	La Palma Days		2,600
	CAB Members		300
Code 652:	Postage for July 4 th Run event.		

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

Code 653: Funds budgeted in this code include advertising for the following:

July 4th Run	\$	700
La Palma Days		3,400
Concerts in the Park		500

Code 654: Funds budgeted in this code include printing of flyers, posters, and/or programs for the following:

La Palma Days	\$	1,600
Memorial Day		300
Concerts in the Park		700
July 4th Run		2,800

Code 713: Funds budgeted in this code include equipment rental for the following:

July 4th Run	\$	800
La Palma Days		29,800

Code 733: Funds budgeted in this code include special departmental supplies for the following:

July 4th Run	\$	2,000
Volunteer Recognition		700
La Palma Days		4,700
Halloween Carnival		2,200
CAB events:		
Holiday Tree Lighting		2,200
Memorial Day		300
Concerts in the Park		300
Home Spotlight		200
Community Projects		3,600

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

Account Code: 001-420

Code 740: Funds budgeted in this code include awards for the following:

La Palma Days	\$	2,700
July 4th Run		4,300
Volunteer Recognition		1,600
Halloween Carnival		200
CAB Memerorial Day		300

Code 746: CAB Fine Arts Program transportation.

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

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 67,363	\$ 42,700	\$ 42,700	\$ 43,100	0.9	\$ 46,500	7.9
505.000	Salary Savings Credit	-	(1,900)	(1,900)	(1,900)	-	(1,900)	-
510.000	Salaries - Part-time	12,335	12,000	12,000	13,200	10.0	13,200	-
530.000	Overtime	9,984	9,900	9,900	9,900	-	9,900	-
550.000	Employee Benefits	33,714	20,300	20,300	21,100	3.9	22,100	4.7
	TOTAL PERSONNEL SERVICES	<u>123,396</u>	<u>83,000</u>	<u>83,000</u>	<u>85,400</u>	2.9	<u>89,800</u>	5.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	38,694 -	45,600	45,600	45,400	(0.4)	45,400	-
620.000	Meetings & Training	10 -	100	100	100	-	100	-
622.000	Publications & Dues	1,380 -	1,700	1,700	2,000	17.6	2,000	-
623.000	Uniforms	6,659 -	6,800	6,800	7,900	16.2	7,900	-
652.000	Postage	57 -	200	200	200	-	200	-
653.000	Advertising	4,947 -	6,000	6,000	4,600	(23.3)	4,600	-
654.000	Printing & Reproduction	5,460 -	5,700	5,700	5,400	(5.3)	5,400	-
713.000	Equipment Rental & Supplies	32,434 -	30,600	30,600	30,600	-	30,600	-

City of La Palma

DEPARTMENT: Recreation & Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
733.314	Special Dept Supplies-July 4th	1,908	2,000	2,000	2,000	-	2,000	-
733.318	Special Dept Supplies-Vol Rec	282	700	700	700	-	700	-
733.340	Special Dept Supplies-LP Days	2,471	4,000	4,000	4,700	17.5	4,700	-
733.355	Special Dept Supplies-Halloween	2,361	2,200	2,200	2,200	-	2,200	-
733.360	Special Dept Supplies-CAB	3,129	3,400	3,400	6,600	94.1	6,600	-
740.000	Other Awards	8,272	10,600	10,600	9,100	(14.2)	9,100	-
746.000	Entry Fees	6,325	5,700	5,700	5,700	-	5,700	-
977.000	Liability Insurance & Claims	4,200	4,200	4,200	3,900	(7.1)	3,900	-
978.000	Building Maintenance/Replacmnt	15,100	15,100	15,100	20,700	37.1	20,700	-
979.000	Vehicle Maintenance	2,300	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	12,900	9,100	9,100	5,200	(42.9)	4,800	(7.7)
	TOTAL MAINTENANCE AND OPERATIONS	<u>148,890</u>	<u>153,700</u>	<u>153,700</u>	<u>157,000</u>	2.1	<u>156,600</u>	(0.3)
	TOTAL EXPENDITURES	<u>\$ 272,286</u>	<u>\$ 236,700</u>	<u>\$ 236,700</u>	<u>\$ 242,400</u>	2.4	<u>\$ 246,400</u>	1.7

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 88,326	\$ 72,200	\$ 72,200	\$ 45,600	(36.8)	\$ 47,900	5.0
Maintenance and Operations	105,921	77,700	107,700	115,140	6.9	114,840	(0.3)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 194,247	\$ 149,900	\$ 179,900	\$ 160,740	(10.7)	\$ 162,740	1.2

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 2011-12 Proposed			Fiscal Year 2012-13 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Health Education							
Contract Classes	5,394	\$ 8,300	\$ 96,100	104,400	\$ 8,700	\$ 96,000	104,700
Wellness and Fitness							
Senior/Intergenerational programs	800	5,300	3,800	9,100	5,600	3,800	9,400
<i>Social and emergency support services:</i>							
Meals on Wheels	74	1,800	4,000	5,800	1,900	3,900	5,800
USDA Commodities Distribution	479	2,000	1,200	3,200	2,100	1,200	3,300
The Hub Activity Center	3,100	18,900	8,300	27,200	19,800	8,200	28,000
Division Administration		9,300	1,700	11,000	9,800	1,700	11,500
Total	6,747	\$ 45,600	\$ 115,100	\$ 160,700	\$ 47,900	\$ 114,800	\$ 162,700

DEPARTMENT: Recreation and Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

Code 501:	Recreation Coordinator	0.15
	Community Services Supervisor	<u>0.21</u>
		0.36

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 United States Department of Agriculture (USDA) Commodities distribution and the Hub.

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	\$	62,900
Quarterly brochure design and layout		16,000
USDA monthly commodities delivery		600
Older Adult/Intergenerational Programming		400
The Hub		100

Code 620: Funds budgeted in this code include personnel training workshops and departmental meetings and trainings.

DEPARTMENT: Recreation and Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

Code 622: Professional organization membership dues for the Recreation Specialist.

Code 733: Activity supplies for senior/intergenerational programs and activities:

 Older Adult/Intergenerational Programming

 \$ 2,100

 The Hub

 6,500

Code 738: Payments for Meals on Wheels (Revenue Offset).

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

Account Code: 001-430

PROGRAM: Health and Wellness



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City of La Palma

DEPARTMENT: Recreation & Community Services
PROGRAM: Health and Wellness

Account Code: 001-430

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 36,960	\$ 33,900	\$ 33,900	\$ 21,500	(36.6)	\$ 23,200	7.9
505.000	Salary Savings Credit	-	(1,500)	(1,500)	(1,000)	(33.3)	(1,000)	-
510.000	Salaries - Part-time	31,983	23,600	23,600	13,600	(42.4)	13,600	-
530.000	Overtime	249	500	500	500	-	500	-
550.000	Employee Benefits	19,133	15,700	15,700	11,000	(29.9)	11,600	5.5
	TOTAL PERSONNEL SERVICES	88,326	72,200	72,200	45,600	(36.8)	47,900	5.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	70,732	50,000	80,000	80,000	-	80,000	-
620.000	Meetings & Training	20	300	300	300	-	300	-
622.000	Publications & Dues	-	300	300	300	-	300	-
654.000	Printing & Reproduction	643	-	-	-	N/A	-	N/A
733.000	Special Departmental Supplies	1,613	2,100	2,100	2,100	-	2,100	-
733.370	The Hub	10,363	6,500	6,500	6,500	-	6,500	-
738.000	Community Events	3,250	3,200	3,200	3,200	-	3,200	-

City of La Palma

DEPARTMENT: Recreation & Community Services
PROGRAM: Health and Wellness

Account Code: 001-430

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	1,700	1,700	1,700	2,940	72.9	2,940	-
978.000	Building Maintenance/Replacmnt	10,100	10,100	10,100	15,800	56.4	15,800	-
979.000	Vehicle Maintenance	2,300	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	5,200	3,500	3,500	4,000	14.3	3,700	(7.5)
	TOTAL MAINTENANCE AND OPERATIONS	105,921	77,700	107,700	115,140	6.9	114,840	(0.3)
	TOTAL EXPENDITURES	\$ 194,247	\$ 149,900	\$ 179,900	\$ 160,740	(10.7)	\$ 162,740	1.2

DEPARTMENT: Recreation and Community Services

Account Code: 001-440

PROGRAM: Facility Operations and Resources

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 221,605	\$ 193,800	\$ 193,800	\$ 200,200	3.3	\$ 203,900	1.8
Maintenance and Operations	97,340	93,800	93,800	73,880	(21.2)	73,480	(0.5)
Capital Outlay/Improvements	11,995	15,000	15,000	15,000	-	15,000	-
Total	\$ 330,939	\$ 302,600	\$ 302,600	\$ 289,080	(4.5)	\$ 292,380	1.1

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 2011, 202 indoor permits were issued and 296 outdoor permits were issued for an estimated 22,215 participants, compared to 2010, 288 indoor permits and 281 outdoor permits with 15,353 participants.

PROGRAM EXPLANATION:

Code 501:	Recreation Coordinator	0.55
	Recreation Specialist	0.95
		<u>1.50</u>

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

Account Code: 001-440

PROGRAM: Facility Operations and Resources

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	\$	2,700
Program promotion		700
Helium Rental		1,000
Staff development		2,000
Miscellaneous contract services		300

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	\$	1,000
CPR and First Aid		1,600
CPRS District X Recreation Leaders Training Consortium		1,300
Departmental computer training courses		900
Miscellaneous meetings and trainings		500

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	\$	325
	Learning Resources Network (LERN) membership dues		300
	Women In Leisure Services Membership Dues		75
	Southern California Municipal Athletic Federation (SCMAF) membership dues		75
	Graphic design services for marketing materials		900
	Professional magazine subscriptions		300
	Miscellaneous publications and dues		225
Code 623:	Uniforms for full-time and part-time facilities personnel.		
Code 654:	Funds budgeted in this code include printing costs for the Quarterly La Palma Mosaic.		
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	\$	1,600
	Miscellaneous repairs		200
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	\$	4,800
	Marketing/Promotional Supplies		1,200
	Miscellaneous supplies		1,000
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

Account Code: 001-440

PROGRAM: Facility Operations and Resources

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 74,608	\$ 57,800	\$ 57,800	\$ 60,100	4.0	\$ 63,200	5.2
505.000	Salary Savings Credit	-	(2,600)	(2,600)	(2,700)	3.8	(2,800.0)	3.7
510.000	Salaries - Part-time	102,708	105,000	105,000	105,000	-	105,000.0	-
530.000	Overtime	2,052	1,700	1,700	1,700	-	1,700.0	-
550.000	Employee Benefits	42,237	31,900	31,900	36,100	13.2	36,800.0	1.9
	TOTAL PERSONNEL SERVICES	<u>221,605</u>	<u>193,800</u>	<u>193,800</u>	<u>200,200</u>	3.3	<u>203,900</u>	1.8
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	3,966	6,000	6,000	6,700	11.7	6,700	-
620.000	Meetings & Training	5,728	5,300	5,300	5,300	-	5,300	-
622.000	Publications & Dues	969	2,200	2,200	2,200	-	2,200	-
623.000	Uniforms	-	3,500	3,500	3,500	-	3,500	-
654.000	Printing & Reproduction	17,398	18,000	18,000	18,000	-	18,000	-
705.000	Maintenance & Repair Materials	5,022	3,800	3,800	1,800	(52.6)	1,800	-
706.000	Maintenance & Repair Services	19	-	-	-	N/A	-	N/A
707.000	Maintenance & Repair of Eqpt	581	700	700	700	-	700	-
725.000	Small Tools/Other Equipment	-	100	100	160	60.0	160	-
729.000	Janitorial Supplies	27	100	100	100	-	100	-
733.000	Special Departmental Supplies	8,331	7,000	7,000	7,000	-	7,000	-

City of La Palma

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

Account Code: 001-440

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	4,700	4,700	4,700	3,720	(20.9)	3,720	-
978.000	Building Maintenance/Replacmnt	33,900	33,900	33,900	19,700	(41.9)	19,700	-
979.000	Vehicle Maintenance	2,300	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	14,400	8,500	8,500	5,000	(41.2)	4,600	(8.0)
	TOTAL MAINTENANCE AND OPERATIONS	<u>97,340</u>	<u>93,800</u>	<u>93,800</u>	<u>73,880</u>	(21.2)	<u>73,480</u>	(0.5)
	CAPITAL OUTLAY/IMPROVEMENTS							
802.000	Furniture & Fixtures	11,469	15,000	15,000	15,000	-	15,000	-
804.000	Machinery & Equipment	526	-	-	-	N/A	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>11,995</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	-	<u>15,000</u>	-
	TOTAL EXPENDITURES	<u>\$ 330,939</u>	<u>\$ 302,600</u>	<u>\$ 302,600</u>	<u>\$ 289,080</u>	(4.5)	<u>292,380</u>	1.1



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