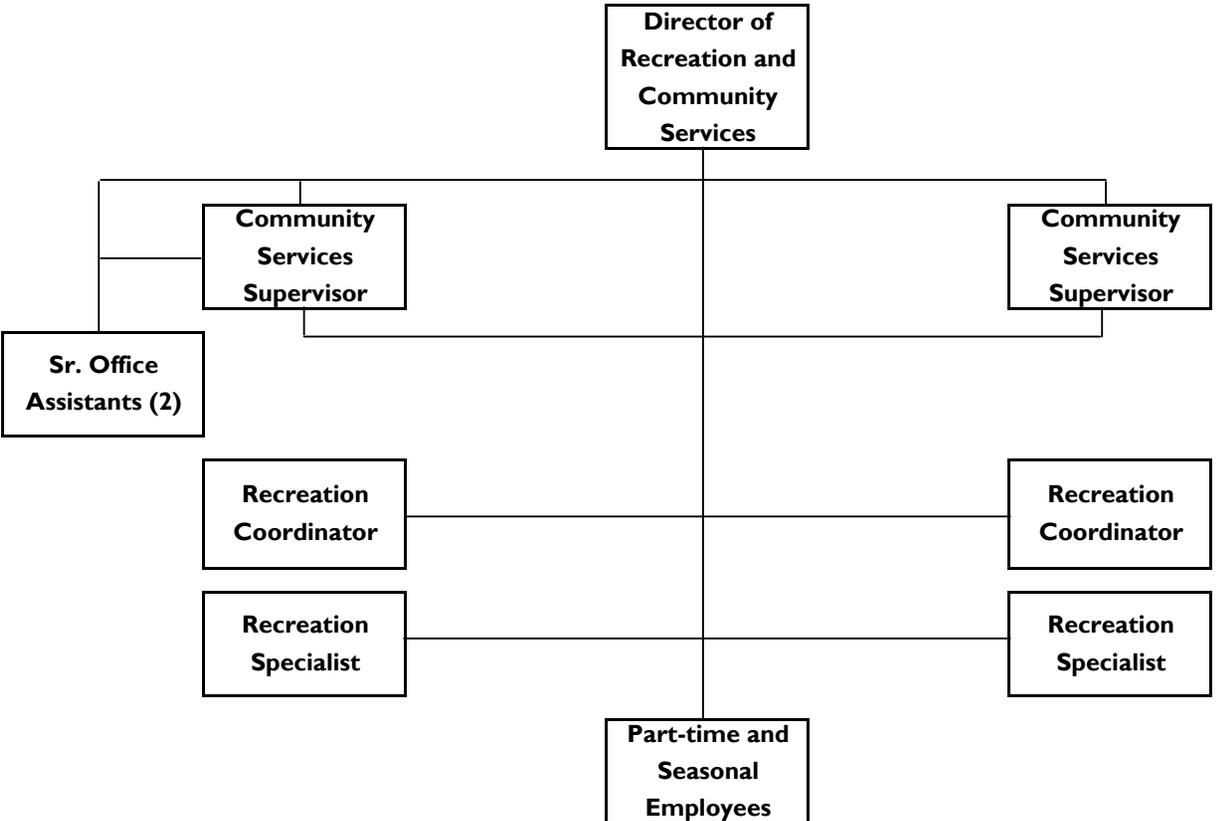


Recreation and Community Services





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Recreation and Community Services

Summary of Departmental Expenditures by Program:

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Administration	\$ 319,434	\$ 349,300	\$ 349,300	\$ 370,700	6.1	\$ 378,900	2.2
Youth and Family Services	341,573	397,300	397,300	413,600	4.1	423,400	2.4
Neighborhood and Community Services	167,322	294,600	294,600	314,900	6.9	317,000	0.7
Health and Wellness	126,061	122,100	122,100	125,700	2.9	129,400	2.9
Facility Operations and Resources	404,389	368,900	368,900	352,600	(4.4)	363,100	3.0
Total Departmental Expenditures	\$ 1,358,779	\$ 1,532,200	\$ 1,532,200	\$ 1,577,500	3.0	\$ 1,611,800	2.2

Summary of Departmental Expenditures by Category:

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 811,298	\$ 921,300	\$ 921,300	\$ 947,000	2.8	\$ 983,500	3.9
Maintenance and Operations	523,707	588,900	588,900	608,500	3.3	606,300	(0.4)
Capital Outlay/Improvements	23,774	22,000	22,000	22,000	-	22,000	-
Total Departmental Expenditures	\$ 1,358,779	\$ 1,532,200	\$ 1,532,200	\$ 1,577,500	3.0	\$ 1,611,800	2.2

City of La Palma

DEPARTMENT: Recreation and Community Services
PROGRAM: Administration

Account Code: 001-400

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 243,522	\$ 269,200	\$ 269,200	\$ 278,400	3.4	\$ 292,900	5.2
Maintenance and Operations	75,912	80,100	80,100	92,300	15.2	86,000	(6.8)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 319,434	\$ 349,300	\$ 349,300	\$ 370,700	6.1	\$ 378,900	2.2

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	\$	3,000
Online Program Registration Module and Training		10,000
Transaction Fees for Online Registration (6 months)		1,500

- 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: Milage 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).

- 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: This division'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

Account Code: 001-400

PROGRAM: Administration



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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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 169,122	\$ 186,400	\$ 186,400	\$ 191,400	2.7	\$ 200,400	4.7
505.000	Salary Savings Credit	-	(8,400)	(8,400)	(8,700)	3.6	(9,100)	4.6
530.000	Overtime	-	300	300	300	-	300	-
550.000	Employee Benefits	74,400	90,900	90,900	95,400	5.0	101,300	6.2
	TOTAL PERSONNEL SERVICES	243,522	269,200	269,200	278,400	3.4	292,900	5.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	1,000	1,000	1,000	1,000	-	1,000	-
604.000	Computer Software Support	2,643	3,000	3,000	14,500	383.3	6,000	(58.6)
619.440	Bank Service Charges	3,670	3,500	3,500	3,500	-	3,500	-
620.000	Meetings & Training	3,943	4,000	4,000	4,000	-	4,000	-
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	200	-	200	-
622.000	Publications & Dues	779	800	800	800	-	800	-
650.000	Office Supplies	5,077	4,500	4,500	4,500	-	4,500	-
654.000	Printing & Reproduction	490	1,000	1,000	1,000	-	1,000	-
691.000	Communications	5,280	4,500	4,500	4,500	-	4,500	-
733.000	Special Departmental Supplies	1,051	2,000	2,000	2,000	-	2,000	-
740.000	Other Awards	79	500	500	500	-	500	-
977.000	Liability Insurance & Claims	9,400	8,100	8,100	6,800	(16.0)	8,700	27.9
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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
979.000	Vehicle Maintenance	1,600	1,900	1,900	2,000	5.3	2,300	15.0
980.000	Vehicle Replacement	8,000	8,000	8,000	10,000	25.0	10,000	-
981.000	Computer Maintenance	7,000	11,200	11,200	11,100	(0.9)	11,100	-
	TOTAL MAINTENANCE AND OPERATIONS	75,912	80,100	80,100	92,300	15.2	86,000	(6.8)
	TOTAL EXPENDITURES	<u>\$ 319,434</u>	<u>\$ 349,300</u>	<u>\$ 349,300</u>	<u>\$ 370,700</u>	6.1	<u>\$ 378,900</u>	2.2

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 211,911	\$ 260,600	\$ 260,600	\$ 265,000	1.7	\$ 272,000	2.6
Maintenance and Operations	129,662	136,700	136,700	148,600	8.7	151,400	1.9
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 341,573	\$ 397,300	\$ 397,300	\$ 413,600	4.1	\$ 423,400	2.4

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 2008-09 Adopted			Fiscal Year 2009-10 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Pre-School:							
Tiny Tots - 6 sessions of 3x or 2x/week	160	\$ 37,700	\$ 2,400	\$ 40,100	\$ 38,700	\$ 2,400	\$ 41,100
Pee Wee Sports - Soccer, Basketball, Baseball	106	15,900	7,800	23,700	16,300	8,000	24,300
K-6:							
Sports - Roller Hockey	250	6,000	3,200	9,200	6,200	3,300	9,500
Fit-N-Fun -after school 3 days/week @ 3 schools	548	78,500	24,400	102,900	80,600	24,800	105,400
Day Camps - Spring & Summer/11 weeks	1,077	58,600	77,700	136,300	60,100	79,200	139,300
Middle School/Young Adult:							
Teen Room - 3 days/week after school & Teen Special Events	2,827	41,900	15,500	57,400	43,000	15,700	58,700
Summer Volunteers - Day Camp	20	6,000	1,400	7,400	6,200	1,400	7,600
Division Administration		20,400	16,200	36,600	20,900	16,600	37,500
Total	4,988	\$ 265,000	\$ 148,600	\$ 413,600	\$ 272,000	\$ 151,400	\$ 423,400

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

PROGRAM EXPLANATION:

Code 501: Recreation Coordinator – 0.93
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 Volunteer 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		2,100
Fit-N-Fun activities and Nutrition		10,200
Teen activities		2,400
Flyer Translation Services		4,200

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		300
Teen activities		300
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

Account Code: 001-410

PROGRAM: Youth and Family Services

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:

Teens	\$	6,600
Tiny Tots		1,500
Day Camps		5,200
Volunteens		400
Pee Wees and Sports		2,300
Fit-N-Fun		3,200

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

Volunteens		500
Pee Wee Sports participants		400
Miscellaneous		300

Code 746: Funds budgeted in this code include entry fees for the following:

Day Camp entry fees and transportation	\$	38,300
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.

DEPARTMENT: Recreation and Community Services

Account Code: 001-410

PROGRAM: Youth and Family Services

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: 001-410

PROGRAM: Youth and Family Services



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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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	Fiscal Year 2007-08 Amended	2009-10 Estimated	Fiscal Year 2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 74,600	\$ 82,000	\$ 82,000	\$ 84,400	2.9	\$ 88,900	5.3
505.000	Salary Savings Credit	-	(3,700)	(3,700)	(3,800)	2.7	(4,100)	7.9
510.000	Salaries - Part-time	92,559	127,800	127,800	127,800	-	127,800	-
530.000	Overtime	4,552	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	46,600	46,600	48,700	4.5	51,500	5.7
TOTAL PERSONNEL SERVICES		211,911	260,600	260,600	265,000	1.7	272,000	2.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	6,102	6,000	6,000	20,900	248.3	20,900	-
620.000	Meetings & Training	6,180	5,800	5,800	5,800	-	5,800	-
622.000	Publications & Dues	805	1,700	1,700	1,900	11.8	1,900	-
623.000	Uniforms	4,546	5,500	5,500	5,500	-	5,500	-
654.000	Printing & Reproduction	409	-	-	-	N/A	-	N/A
706.000	Maintenance & Repair Services	7	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-
733.311	Special Dept Supplies-Teens	2,853	6,600	6,600	6,600	-	6,600	-
733.312	Special Dept Supplies-Tiny Tot	1,754	1,500	1,500	1,500	-	1,500	-
733.313	Special Dept Supplies-Day Camp	5,657	5,200	5,200	5,200	-	5,200	-
733.315	Special Dept Suppl-Volunteers	354	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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
733.316	Special Dept Supplies-Sports	1,713	2,300	2,300	2,300	-	2,300	-
733.317	Special Dept Supplies-FitNFun	5,014	6,500	6,500	3,200	(50.8)	3,200	-
740.000	Other Awards	2,878	1,800	1,800	1,200	(33.3)	1,200	-
746.000	Entry Fees	33,390	37,300	37,300	38,400	2.9	38,400	-
977.000	Liability Insurance & Claims	15,000	9,200	9,200	8,700	(5.4)	11,200	28.7
978.000	Building Maintenance/Replacmnt	31,900	31,900	31,900	31,900	-	31,900	-
979.000	Vehicle Maintenance	1,500	1,900	1,900	2,000	5.3	2,300	15.0
981.000	Computer Maintenance	9,600	12,700	12,700	12,700	-	12,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>129,662</u>	<u>136,700</u>	<u>136,700</u>	<u>148,600</u>	8.7	<u>151,400</u>	1.9
	TOTAL EXPENDITURES	<u>\$ 341,573</u>	<u>\$ 397,300</u>	<u>\$ 397,300</u>	<u>\$ 413,600</u>	4.1	<u>\$ 423,400</u>	2.4

City of La Palma

DEPARTMENT: Recreation and Community Services

Account Code: 001-420

PROGRAM: Neighborhood and Community Services

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 15,323	\$ 117,700	\$ 117,700	\$ 121,600	3.3	\$ 126,600	4.1
Maintenance and Operations	151,999	176,900	176,900	193,300	9.3	190,400	(1.5)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 167,322	\$ 294,600	\$ 294,600	\$ 314,900	6.9	\$ 317,000	0.7

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 2008-09 Adopted			Fiscal Year 2009-10 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Contract Classes & Brochure Layout	1,990	\$ 7,800	\$ 40,500	\$ 48,300	\$ 8,100	\$ 41,000	\$ 49,100
Halloween Carnival	1,500	5,800	3,500	9,300	6,000	3,500	9,500
July 4th Fitness Run For Fun*	664	15,900	24,600	40,500	16,600	24,800	41,400
La Palma Days*	10,000	26,000	73,700	99,700	27,100	74,800	101,900
Citywide Volunteer Recognition	300	2,500	6,100	8,600	2,600	6,100	8,700
<i>CAB Committee Events:</i>							
Holiday Tree Lighting	1,000	8,200	11,000	19,200	8,500	6,000	14,500
Memorial Day	400	8,000	800	8,800	8,300	700	9,000
Concerts in the Park	2,300	11,900	19,100	31,000	12,400	19,300	31,700
Fine Arts Program	802	7,800	6,200	14,000	8,100	6,300	14,400
Home Spotlight	4		200	200		200	200
Division Administration		27,700	7,600	35,300	28,900	7,700	36,600
Total	18,960	\$ 121,600	\$ 193,300	\$ 314,900	\$ 126,600	\$ 190,400	\$ 317,000

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

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.

City of La Palma

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		6,900
	CAB Events:		
	Concerts in the Park		14,600
	Holiday Tree Lighting		2,100
	Contract Class instructor payments		24,000
	Quarterly brochure design and layout		10,000
	Halloween Carnival		500
	Volunteer Recognition		2,800
	Flyer Translation Services		4,200
	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	\$	400
	American Society of Composers, Authors and Publishers (ASCAP) Music License		400
	July 4th Run Sanctioning fees		400
Code 623:	Event t-shirts for the following:		
	July 4th Run	\$	2,500
	La Palma Days		1,700
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	\$	1,000
	La Palma Days		4,400
	Concerts in the Park		400
Code 654:	Funds budgeted in this code include printing of flyers, posters, and/or programs for the following:		
	La Palma Days	\$	2,900
	Memorial Day		300
	Concerts in the Park		1,000
	July 4th Run		2,800
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:		
	July 4th Run		2,000
	Volunteer Recognition		700
	La Palma Days	\$	6,100
	Halloween Carnival		2,200
	CAB events:		
	Holiday Tree Lighting		6,600
	Memorial Day		300
	Concerts in the Park		300
	Home Spotlight		200

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		1,600
	Halloween Carnival		200

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

Account Code: 001-420

PROGRAM: Neighborhood and Community Services



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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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ -	\$ 69,400	\$ 69,400	\$ 71,600	3.2	\$ 74,700	4.3
505.000	Salary Savings Credit	-	(3,100)	(3,100)	(3,300)	6.5	(3,400)	3.0
510.000	Salaries - Part-time	8,257	8,700	8,700	8,800	1.1	8,800	-
530.000	Overtime	6,566	8,300	8,300	8,300	-	8,300	-
550.000	Employee Benefits	500	34,400	34,400	36,200	5.2	38,200	5.5
	TOTAL PERSONNEL SERVICES	<u>15,323</u>	<u>117,700</u>	<u>117,700</u>	<u>121,600</u>	3.3	<u>126,600</u>	4.1
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	57,240	72,100	72,100	80,700	11.9	80,700	-
620.000	Meetings & Training	15	100	100	100	-	100	-
622.000	Publications & Dues	1,090	1,200	1,200	1,200	-	1,200	-
623.000	Uniforms	4,349	4,200	4,200	4,200	-	4,200	-
652.000	Postage	124	500	500	500	-	500	-
653.000	Advertising	4,562	4,900	4,900	5,800	18.4	5,800	-
654.000	Printing & Reproduction	6,583	6,000	6,000	7,000	16.7	7,000	-
713.000	Equipment Rental & Supplies	25,963	28,400	28,400	28,400	-	28,400	-
733.314	Special Dept Supplies-July 4th	2,479	2,000	2,000	2,000	-	2,000	-
733.318	Special Dept Supplies-Vol Rec	765	700	700	700	-	700	-
733.329	Special Dept Supplies-Movie	-	-	-	-	N/A	-	N/A
733.340	Special Dept Supplies-LP Days	3,372	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
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
733.355	Special Dept Supplies-Halloween	1,931	1,800	1,800	2,200	22.2	2,200	-
733.360	Special Dept Supplies-CAB	4,504	3,400	3,400	8,000	135.3	3,400	(57.5)
740.000	Other Awards	8,207	9,900	9,900	10,500	6.1	10,500	-
746.000	Entry Fees	1,915	3,400	3,400	5,200	52.9	5,200	-
977.000	Liability Insurance & Claims	7,500	6,400	6,400	4,800	(25.0)	6,200	29.2
978.000	Building Maintenance/Replacmnt	15,100	15,100	15,100	15,100	-	15,100	-
979.000	Vehicle Maintenance	1,600	1,900	1,900	2,000	5.3	2,300	15.0
981.000	Computer Maintenance	4,700	8,800	8,800	8,800	-	8,800	-
	TOTAL MAINTENANCE AND OPERATIONS	151,999	176,900	176,900	193,300	9.3	190,400	(1.5)
	TOTAL EXPENDITURES	<u>\$ 167,322</u>	<u>\$ 294,600</u>	<u>\$ 294,600</u>	<u>\$ 314,900</u>	6.9	<u>\$ 317,000</u>	0.7

City of La Palma

DEPARTMENT: Recreation and Community Services
PROGRAM: Health and Wellness

Account Code: 001-430

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 60,926	\$ 61,000	\$ 61,000	\$ 63,200	3.6	\$ 65,700	4.0
Maintenance and Operations	65,135	61,100	61,100	62,500	2.3	63,700	1.9
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 126,061	\$ 122,100	\$ 122,100	\$ 125,700	2.9	\$ 129,400	2.9

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 2008-09 Adopted			Fiscal Year 2009-10 Estimated		
		Personnel Services	Maintenance and Operations	Total	Personnel Services	Maintenance and Operations	Total
Health Education							
Contract Classes	1,990	\$ 8,000	\$ 51,300	\$ 59,300	\$ 8,300	\$ 52,300	\$ 60,600
Wellness and Fitness							
Senior programs and services	1,000	7,500	4,000	11,500	7,800	4,100	11,900
<i>Social and emergency support services:</i>							
Meals on Wheels		14,200	4,700	18,900	14,800	4,800	19,600
USDA Commodities Distribution	764	14,200	1,200	15,400	14,800	1,200	16,000
Division Administration		19,300	1,300	20,600	20,000	1,300	21,300
Total	3,754	\$ 63,200	\$ 62,500	\$ 125,700	\$ 65,700	\$ 63,700	\$ 129,400

DEPARTMENT: Recreation and Community Services

Account Code: 001-430

PROGRAM: Health and Wellness

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 United States Department of Agriculture (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
USDA monthly commodities delivery	900
Senior programming instructors or speakers	900

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 the Recreation Specialist.

DEPARTMENT: Recreation and Community Services
PROGRAM: Health and Wellness

Account Code: 001-430

Code 654:	Funds budgeted in this code include printing and reproduction for the following:		
	Seniors	\$	100
	Miscellaneous		100
Code 733:	Activity supplies for senior/intergenerational programs and activities:		
	Seniors	\$	950
	Intergenerational Programs (Game nights, Movie nights, and Dances)		950
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	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 41,800	\$ 41,400	\$ 41,400	\$ 42,600	2.9	\$ 44,100	3.5
505.000	Salary Savings Credit	-	(1,900)	(1,900)	(1,900)	-	(2,000)	5.3
510.000	Salaries - Part-time	826	800	800	800	-	800	-
530.000	Overtime	-	500	500	500	-	500	-
550.000	Employee Benefits	18,300	20,200	20,200	21,200	5.0	22,300	5.2
	TOTAL PERSONNEL SERVICES	60,926	61,000	61,000	63,200	3.6	65,700	4.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	42,010	36,600	36,600	36,200	(1.1)	36,200	-
620.000	Meetings & Training	-	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	602	1,000	1,000	1,900	90.0	1,900	-
738.000	Community Events	4,083	2,000	2,000	3,200	60.0	3,200	-
977.000	Liability Insurance & Claims	3,900	3,500	3,500	3,100	(11.4)	4,000	29.0
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

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2006-07 Actual</u>	<u>Fiscal Year 2007-08 Adopted</u>	<u>Fiscal Year 2007-08 Amended</u>	<u>Fiscal Year 2008-09 Adopted</u>	% Change from Fiscal Year 2007-08 Amended	<u>Fiscal Year 2009-10 Estimated</u>	% Change from Fiscal Year 2008-09 Adopted
979.000	Vehicle Maintenance	1,500	1,900	1,900	2,000	5.3	2,300	15.0
981.000	Computer Maintenance	2,800	4,800	4,800	4,800	-	4,800	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>65,135</u>	<u>61,100</u>	<u>61,100</u>	<u>62,500</u>	2.3	<u>63,700</u>	1.9
	TOTAL EXPENDITURES	<u>\$ 126,061</u>	<u>\$ 122,100</u>	<u>\$ 122,100</u>	<u>\$ 125,700</u>	2.9	<u>\$ 129,400</u>	2.9

City of La Palma

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

Account Code: 001-440

	Fiscal Year 2006-07 Actual	Fiscal Year 2007-08 Adopted	Fiscal Year 2007-08 Amended	Fiscal Year 2008-09 Adopted	% Change from Fiscal Year 2007-08 Amended	Fiscal Year 2009-10 Estimated	% Change from Fiscal Year 2008-09 Adopted
Personnel Services	\$ 279,616	\$ 212,800	\$ 212,800	\$ 218,800	2.8	\$ 226,300	3.4
Maintenance and Operations	100,999	134,100	134,100	111,800	(16.6)	114,800	2.7
Capital Outlay/Improvements	23,774	22,000	22,000	22,000	-	22,000	-
Total	\$ 404,389	\$ 368,900	\$ 368,900	\$ 352,600	(4.4)	\$ 363,100	3.0

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 2006-07, 113 indoor permits and 360 outdoor permits were issued for an estimated 35,500 participants compared to Fiscal Year 2005-06, 382 indoor permits, 360 outdoor permits and 53,440 participants. All down because of the Community Center Rehab

PROGRAM EXPLANATION:

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

- 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	\$	2,900
Program promotion		800
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	\$	1,100
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
PROGRAM: Facility Operations and Resources

Account Code: 001-440

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
Graphic design services 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	\$ 3,600
Miscellaneous repairs	200

Code 706: Replenish sand in El Rancho Verde Park and tot lot.

Code 707: Refrigeration service.

Code 725: Facility small tools.

Code 729: Facility cleaning supplies.

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

Account Code: 001-440

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	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 124,620	\$ 76,200	\$ 76,200	\$ 79,800	4.7	\$ 84,600	6.0
505.000	Salary Savings Credit	-	(3,400)	(3,400)	(3,600)	5.9	(3,900)	8.3
510.000	Salaries - Part-time	92,276	96,300	96,300	96,300	-	96,300	-
530.000	Overtime	120	1,500	1,500	1,500	-	1,500	-
550.000	Employee Benefits	62,600	42,200	42,200	44,800	6.2	47,800	6.7
	TOTAL PERSONNEL SERVICES	279,616	212,800	212,800	218,800	2.8	226,300	3.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,689	27,000	27,000	6,000	(77.8)	6,000	-
620.000	Meetings & Training	4,941	5,700	5,700	5,700	-	5,700	-
622.000	Publications & Dues	1,981	2,800	2,800	2,800	-	2,800	-
623.000	Uniforms	2,100	3,700	3,700	3,700	-	3,700	-
654.000	Printing & Reproduction	17,258	17,200	17,200	17,200	-	17,200	-
705.000	Maintenance & Repair Materials	3,173	2,700	2,700	3,800	40.7	3,800	-
706.000	Maintenance & Repair Services	-	2,000	2,000	2,000	-	2,000	-
707.000	Maintenance & Repair of Eqpt	615	500	500	500	-	500	-
725.000	Small Tools/Other Equipment	-	100	100	100	-	100	-
729.000	Janitorial Supplies	-	100	100	100	-	100	-
733.000	Special Departmental Supplies	8,342	9,000	9,000	9,000	-	9,000	-
977.000	Liability Insurance & Claims	13,000	11,600	11,600	9,100	(21.6)	11,800	29.7

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	Fiscal Year	% Change from
		2006-07 Actual	2007-08 Adopted	2007-08 Amended	2008-09 Adopted	2007-08 Amended	2009-10 Estimated	2008-09 Adopted
978.000	Building Maintenance/Replacmnt	33,900	33,900	33,900	33,900	-	33,900	-
979.000	Vehicle Maintenance	1,600	1,900	1,900	2,000	5.3	2,300	15.0
981.000	Computer Maintenance	9,400	15,900	15,900	15,900	-	15,900	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>100,999</u>	<u>134,100</u>	<u>134,100</u>	<u>111,800</u>	(16.6)	<u>114,800</u>	2.7
	CAPITAL OUTLAY/IMPROVEMENTS							
802.000	Furniture & Fixtures	23,774	22,000	22,000	22,000	-	22,000	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>23,774</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	-	<u>22,000</u>	-
	TOTAL EXPENDITURES	<u>\$ 404,389</u>	<u>\$ 368,900</u>	<u>\$ 368,900</u>	<u>\$ 352,600</u>	(4.4)	<u>363,100</u>	3.0



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