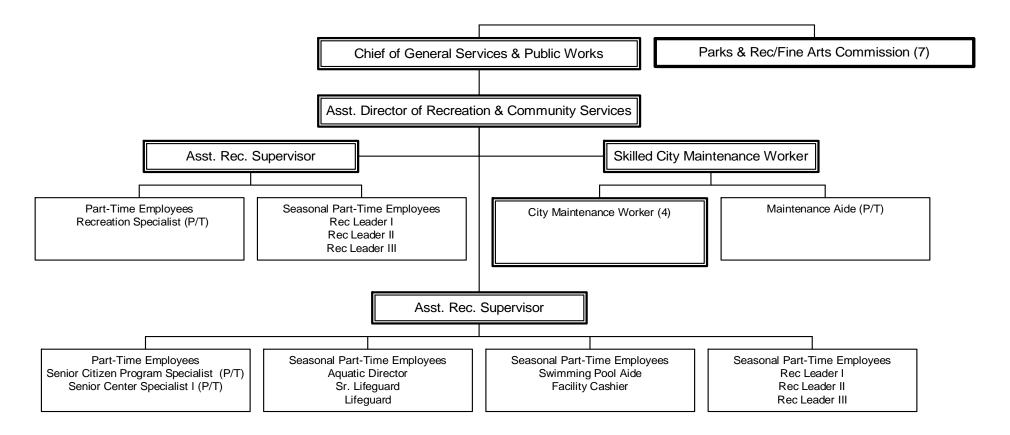
# Recreation & Community Services



# 100 General61 Recreation & Community Services

#### **Department Budget Summary**

#### **Department Description**

The Division of Recreation & Community Services includes the areas of Recreation & Youth Services, Teen & Senior Centers, a year round Aquatics program, six staffed parks, and programming of the Betty Ainsworth Sports Center. The Department also has responsibility for the Memorial Center and administration of the city's telephone system.

Expenditure Summary	Actual 2006-07	Budget 2007-08	Red	City Mgr commended 2008-09	C	ity Council Adopted 2008-09
6101 General Admin	\$ 658,862	\$ 702,471	\$	624,498	\$	624,498
6102 Rec & Youth Services	272,366	344,907		272,042		272,042
6104 L A County Safe Parks Grant	3,314	325,000		0		0
6105 Sports Center	200,157	228,070		300,047		300,047
6107 Senior Citizens	42,310	49,200		57,355		57,355
6112 Memorial Center	379,255	466,967		405,367		405,367
6115 Prop 40 St.Parks Grant	0	1,233,959		0		0
Department Total	 1,556,264	3,350,574		1,659,309		1,659,309

### Fund Department

Swimming Pool Aide Facility Cashier

# 100 General61 Recreation & Community Services

### **Department Budget Summary**

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	1.00	1.00	2.00	2.00
Administrative Analyst	1.00	1.00	0.00	0.00
Skilled City Maint Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	4.00	4.00	4.00	4.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Sr. Citizen Program Spec.	1.00	1.00	1.00	1.00
Senior Center Specialist I	0.00	0.00	1.00	1.00
Recreation Specialist	0.00	0.00	1.00	1.00
Maintenance Aide	0.00	0.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I				
Recreation Leader II	The numbe	er of employees	to be hired to each	ch of
Recreation Leader III		ions will depen		
Recreation Leader IV	needs.	•		
Aquatic Director				
Senior Life Guard	For the pur	pose of this bu	dget, a bank of h	ours
Life Guard	has been a	ssigned to each	position.	

Total 16.00 16.00 19.00 19.00

# Fund Department

# 100 General61 Recreation & Community Services

Object <u>Number</u>	<u>Description</u>	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09	
4001 4002 4010 4014 4015	Salaries Full Time Salaries Part Time Salaries Overtime Sick Leave Vacation	\$ 529,915 157,976 722 13,621 0	\$ 572,536 229,923 2,190 10,459 0	\$ 517,007 249,044 1,000 10,683 11,027	\$ 517,000 249,04 1,000 10,683 11,022	4 0 3
4031 4032 4034	PERS Retirement & Pick-Up (EPMC) Medicare Compensation Insurance	121,803 7,540 49,158	140,559 8,773 49,461	140,503 8,763 47,250	140,503 8,763 47,250	3 3
4036 4037 4039	Unemployment Insurance PARS PERS - POB Contribution	2,040 836 62,705	2,405 730 72,755	2,298 0 69,633	2,298	8 0
4039	Total Personnel Services	 946,316	1,089,791	1,057,208	1,057,208	
4026	Contract Labor Salaries	81,286	78,800	83,000	83,000	
4050	Commissioners Stipends	1,575	1,875	2,100	2,100	0
4051	Contract Services	26,892	47,600	43,505	43,50	5
	Total Contract Services	109,753	128,275	128,605	128,60	5
4101	Office Supplies	2,764	0	0		0
4115	Duplicating Costs	3,571 0	3,300 0	3,300 0	3,300	0
4140 4151	Materials, Supplies, & Other Operating Supplies	24,834	56,396	46,136	46,136	-
4156	Janitorial Supplies	5,849	8,021	9,021	9,02	
4161	Uniforms & Safety Equipment	1,322	2,240	2,335	2,33!	
4201	Repair & Maintenance Supplies	9,522	9,218	9,218	9,218	
4202	Building Maintenance	11,683	11,600	11,600	11,600	
4205	Office Equipment Maintenance	150	340	500	500	)
4221	Roberti Z-Berg Harris	0	233,959	0		0
4224	Youth Camp Renovation - 1992	3,314	0	0		0
4229 4231	Excess Parcel Allocation	0	325,000	0		0
4231	Healthy Communities State Parks Senior Nutrition	0	1,000,000	0 15,000	15,000	0
4251	Small Tools & Minor Equipment	276	562	550	55(	
4304	Postage	596	800	800	800	
4305	Telephone	10,676	9,295	8,475	8,47	
4453	Equipment Rental	15,915	15,840	15,840	15,840	)
4461	Recreational Transit	1,490	3,000	5,000	5,000	Э
4510	Dues & Subscriptions	505	1,250	1,250	1,250	
4515	General Expense	2,012	0	0		0
4542	Travel, Conference & Meetings	125.064	1,625	1,200	1,200	
4544 4562	Utilities Mileage/Parking Reimbursement	135,064 361	117,130 500	118,112 250	118,112 250	

# Fund Department

# 100 General61 Recreation & Community Services

Object <u>Number</u>	<u>Description</u>	Actual <u>2006-07</u>	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4615 4618	Liability Insurance Allocation Cost Allocation	55,428 211,260	17,065 211,267	13,642 211,267	13,642 211,267
	Total Maintenance & Operations	496,592	2,028,408	473,496	473,496
4730	Improvements Other Than Bldg	3,603	104,100	0	0
	Total Capital Outlay	3,603	104,100	0	0
	GRAND TOTAL	1,556,264	3,350,574	1,659,309	1,659,309

Fund Department Program 100 General61 Recreation & Community Services6101 General Administration

#### **Program Summary**

#### **Program Description**

This program is responsible for the administration of the department including Recreation & Youth Services, Sports Center, Senior Citizens, Aquatics, and Memorial Center. Administration consists of personnel issues, departmental budget, public relations, and general oversight of all divisions within the department. It serves as advisor to the Parks & Recreation Fine Arts Commission and the Hawthorne Parks & Recreation Foundation, as well as oversees the City's telephone system

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted <u>2008-09</u>
Personnel Services Contract Services Maintenance & Operations Capital Outlay	\$ 261,056 2,583 395,223 0	\$ 271,904 4,060 342,807 83,700	\$ 282,349 4,100 338,049 0	\$ 282,349 4,100 338,049 0
Program Total	658,862	702,471	624,498	624,498
Personnel Summary	Actual <u>2006-07</u>	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions: Asst. Dir. Rec & Comm Serv Asst. Rec. Supervisor	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00
Part Time Positions: Commissioners	7.00	7.00	7.00	7.00
	7.00	7.00	7.00	7.00

Fund Department Program

# 100 General61 Recreation & Community Services6101 General Administration

Object <u>Number</u>	<u>Description</u>		Actual 2006-07		Budget 2007-08	Re	City Mgr commended 2008-09	(	City Council Adopted 2008-09
4001	Salaries Full Time	\$	187,445	\$	192,938	\$	195,204	\$	195,204
4010	Salaries Over Time	•	479	7	1,220	7	1,000	-	1,000
4014	Sick Leave		5,968		6,189		6,343		6,343
4015	Vacation		0		0		6,793		6,793
4031	PERS Retirement & Pick-Up (EPMC)		38,458		43,400		45,116		45,116
4032	Medicare		1,127		1,209		1,193		1,193
4034	Compensation Insurance		8,706		6,056		5,969		5,969
4036	Unemployment Insurance		528		594		586		586
4039	PERS - POB Contribution		18,345		20,298		20,145		20,145
	Total Personnel Services		261,056		271,904		282,349		282,349
4050	Commissioner Stipends		1,575		1,875		2,100		2,100
4051	Contract Services		1,008		2,185		2,000		2,000
	Total Contract Services		2,583		4,060		4,100		4,100
4101	Office Supplies		2,764		0		0		0
4115	Duplicating Costs		3,571		3,300		3,300		3,300
4151	Operating Supplies		0		7,740		7,740		7,740
4205	Office Equipment Maintenance		150		340		500		500
4304	Postage		596		800		800		800
4305	Telephone		10,676		8,920		8,100		8,100
4453	Equipment Rental		75		0		0		0
4510	Dues & Subscriptions		505		1,250		1,250		1,250
4515	General Expense		2,012		0		0		0
4542	Travel, Conference & Meetings		0		1,625		1,200		1,200
4544	Utilities		107,825		90,000		90,000		90,000
4562	Mileage/Parking Reimbursement		361		500		250		250
4615	Liability Insurance Allocation		55,428		17,065		13,642		13,642
4618	Cost Allocation		211,260		211,267		211,267		211,267
	Total Maintenance & Operations		395,223		342,807		338,049		338,049
4730	Improvements Other Than Bldg		0		83,700		0		0
	Total Capital Outlay		0		83,700		0		0
	GRAND TOTAL		658,862		702,471		624,498		624,498

Fund Department Program 100 General61 Parks & Recreation6102 Recreation & Youth Services

#### **Program Summary**

#### **Program Description**

This division reflects programming in the areas of contract classes, adult softball, facility rentals, youth sports leagues and special events. This division funds recreation supervisors who create and oversee programs and activities enhancing youth participation, specifically teen activities, summer park programs, and general recreation for all ages throughout the city.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services Contract Services Maintenance & Operations	\$ 161,744 95,152 15,470	107,600	\$ 163,442 88,600 20,000	\$ 163,442 88,600 20,000
Program Total	272,366	344,907	272,042	272,042
Personnel Summary	Actual 2006-07	Budget <u>2007-08</u>	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions: Administrative Analyst Assistant Rec. Supervisor	1.00 0.00		0.00 1.00	0.00 1.00
Seasonal Part Time Positions: Recreation Leader I Recreation Leader II Recreation Leader III Recreation Leader IV	The nun of these For the	nber of employee positions will de purpose of this b n assigned to eac	s to be hired to e pend on program udget, a bank of l	ach needs.
Total	1.00	1.00	1.00	1.00

Fund Department Program

# 100 General61 Parks & Recreation6102 Recreation & Youth Services

Object <u>Number</u>	<u>Description</u>	Actual 2006-07	Budget 2007-08	Re	City Mgr ecommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 81,218	\$ 102,328	\$	59,123	\$ 59,123
4002	Salaries Part Time	44,728	72,478		71,357	71,357
4014	Sick Leave	3,511	2		0	0
4031	PERS Retirement & Pick-Up (EPMC)	17,132	17,568		18,197	18,197
4032	Medicare	649	1,090		1,035	1,035
4034	Compensation Insurance	5,544	3,677		3,726	3,726
4036	Unemployment Insurance	432	422		391	391
4037	PARS	378	440		0	0
4039	PERS - POB Contribution	8,152	9,542		9,613	9,613
	Total Personnel Services	161,744	207,547		163,442	163,442
4026	Contract Labor Salaries	80,506	77,600		77,600	77,600
4051	Contract Services	14,646	30,000		11,000	11,000
	Total Contract Services	95,152	107,600		88,600	88,600
4151	Operating Supplies	15,470	29,760		20,000	20,000
	Total Maintenance & Operations	15,470	29,760		20,000	20,000
	GRAND TOTAL	272,366	344,907		272,042	272,042

100 General 61 Parks & Recreation 6105 Sports Center

#### **Program Summary**

#### **Program Description**

The Betty Ainsworth Sports Center is a 25,000-sq. ft. facility designed to house a wide variety of adult and youth sports programs. The Sports Center consists of a Gymnasium, Racquetball and Handball Courts, a Dance Room, a Fitness/Activity Room, a Classroom, and a Conference Room. The Sports Center, located at Memorial Park, conducts programs such as youth basketball clinics, adult basketball and volleyball, ballet classes, karate and self- defense classes, and racquetball lessons.

Expenditure Summary		Actual 2006-07		Budget <u>2007-08</u>	Reco	ity Mgr mmended 008-09	Α	y Council dopted 008-09
Personnel Services Contract Services Maintenance & Operations	\$	156,063 6,268 37,826	\$	177,337 9,680 41,053	\$	228,944 28,970 42,133	\$	228,944 28,970 42,133
Program Total		200,157		228,070		300,047		300,047
<u>Personnel Summary</u>		Actual 2006-07		Budget 2007-08	Reco	ity Mgr mmended 008-09	Α	y Council dopted 008-09
Full Time Positions:								
City Maintenance Worker		1.00		1.00	1.00			1.00
Seasonal Part Time Positions Recreation Specialist Recreation Leader I Recreation Leader II Recreation Leader III	:	of these For the p	pos urp	0.00 r of employees sitions will dep pose of this bu signed to eac	pend o udget,	on program a bank of l	need	
Total		1.00		1.00		2.00		2.00

Fund Department Program

## 100 General 61 Parks & Recreation 6105 Sports Center

Object <u>Number</u>	<u>Description</u>	Actual <u>2006-07</u>	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 51,256	\$ 55,381	\$ 56,258	\$ 56,258
4002	Salaries Part Time	62,667	74,921	116,829	116,829
4014	Sick Leave	0	0	1,298	1,298
4031	PERS Retirement & Pick-Up (EPMC)	18,078	21,521	24,976	24,976
4032	Medicare	1,681	1,939	2,580	2,580
4034	Compensation Insurance	10,248	9,872	11,402	11,402
4036	Unemployment Insurance	336	415	519	519
4037	PARS	440	265	0	0
4039	PERS - POB Contribution	11,357	13,023	15,082	15,082
	Total Personnel Services	156,063	177,337	228,944	228,944
4026	Contract Labor Services	780	1,200	5,400	5,400
4051	Contract Services	5,488	8,480	23,570	23,570
	Total Contract Services	6,268	9,680	28,970	28,970
4151	Operating Supplies	5,079	6,500	6,500	6,500
4156	Janitorial Supplies	1,596	2,021	2,021	2,021
4201	Repair & Maintenance Supplies	2,140	2,500	2,500	2,500
4202	Building Maintenance	2,455	3,095	3,095	3,095
4251	Small Tools & Minor Equipment	276	562	550	550
4305	Telephone	0	375	375	375
4544	Utilities	26,280	26,000	27,092	27,092
	Total Maintenance & Operations	37,826	41,053	42,133	42,133
	GRAND TOTAL	200,157	228,070	300,047	300,047

100 General 61 Parks & Recreation 6107 Senior Citizens

#### **Program Summary**

#### **Program Description**

The Recreation & Community Services Department offers a full service Senior Citizens Center. This division is responsible for recreational activities, social and health care programs, meals-on-wheels, senior lunch program, dial-a-ride, and transit passes for senior citizens and handicapped persons.

Expenditure Summary	Actual 2006-07	Budget <u>2007-08</u>	Rec	City Mgr ommended 2008-09	C	City Council Adopted 2008-09
Personnel Services Maintenance & Operations	\$ 39,861 2,449	\$ 42,570 6,630	\$	33,335 24,020	\$	33,335 24,020
Program Total	42,310	49,200		57,355		57,355
Personnel Summary	Actual 2006-07	Budget 2007-08	Rec	City Mgr ommended 2008-09	C	City Council Adopted 2008-09
Part Time Positions:						
Sr. Citizen Program Spec.	1.00	1.00		1.00		1.00
Senior Center Specialist I	0.00	0.00		1.00		1.00
Total	1.00	1.00		2.00		2.00

Fund Department Program 100 General 61 Parks & Recreation 6107 Senior Citizens

Object <u>Number</u>	<u>Description</u>	Actual 2006-07	Budget 2007-08	Re	City Mgr commended 2008-09	•	City Council Adopted 2008-09
4002 4031 4032 4034 4036 4037	Salaries Part Time PERS Retirement & Pick-Up (EPMC) Medicare Compensation Insurance Unemployment Insurance PARS	\$ 32,121 3,711 466 318 90 14	\$ 33,710 4,306 488 408 113 0	\$	29,073 1,925 422 337 87 0	\$	29,073 1,925 422 337 87 0
4039	PERS - POB Contribution  Total Personnel Services	3,141	3,545 42,570		33,335		33,335
4151 4232 4461 4544	Operating Supplies Senior Nutrition Recreational Transit Utilities	0 0 1,490 959	2,500 0 3,000 1,130		3,000 15,000 5,000 1,020		3,000 15,000 5,000 1,020
	Total Maintenance & Operations	2,449	6,630		24,020		24,020
	GRAND TOTAL	42,310	49,200		57,355		57,355

100 General 61 Parks & Recreation 6112 Memorial Center

#### **Program Summary**

#### **Program Description**

The Hawthorne Memorial Center division is responsible for coordinating the use of space and seeing that all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Memorial Center, which houses the Senior Citizens Center and Youth Center, serves as a locale for a major portion of leisure and social activities for the citizens of Hawthorne and surrounding communities.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09						
Personnel Services Contract Services Maintenance & Operations Capital Outlay	\$ 327,592 5,750 42,310 3,603	\$ 390,433 6,935 49,199 20,400	\$ 349,138 6,935 49,294 0	\$ 349,138 6,935 49,294 0						
Program Total	379,255	466,967	405,367	405,367						
Personnel Summary	Actual <u>2006-07</u>	Budget <u>2007-08</u>	City Mgr Recommended 2008-09	City Council Adopted 2008-09						
Full Time Positions: Skilled City Maint. Worker City Maintenance Worker	1.00 3.00	1.00 3.00	1.00 3.00	1.00 3.00						
Seasonal Part Time Positions: Maintenance Aide Recreation Leader II Recreation Leader III	0.00 0.00 1.00 1.00  The number of employees to be hired to each of these positions will depend on program needs. For the purpose of this budget, a bank of hours has been assigned to each position.									
Total	4.00	4.00	5.00	5.00						

Fund Department Program

100 General 61 Parks & Recreation 6112 Memorial Center

Object <u>Number</u>	<u>Description</u>	Actual 2006-07	Budget 2007-08	Re	City Mgr ecommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 209,996	\$ 221,889	\$	,	\$ ,
4002	Salaries Part Time	18,460	48,814		31,785	31,785
4010	Salaries Overtime	243	970		0	0
4014	Sick Leave	4,142	4,268		3,042	3,042
4015	Vacation	0	0		4,234	4,234
4031	PERS Retirement & Pick-Up (EPMC)	44,424	53,764		50,289	50,289
4032	Medicare	3,617	4,047		3,533	3,533
4034	Compensation Insurance	24,342	29,448		25,816	25,816
4036	Unemployment Insurance	654	861		715	715
4037	PARS	4	25		0	0
4039	PERS - POB Contribution	21,710	26,347		23,302	23,302
	Total Personnel Services	327,592	390,433		349,138	349,138
4051	Contract Services	5,750	6,935		6,935	6,935
	Total Contract Services	5,750	6,935		6,935	6,935
4151	Operating Supplies	4,285	9,896		8,896	8,896
4156	Janitorial Supplies	4,253	6,000		7,000	7,000
4161	Uniforms & Safety Equipment	1,322	2,240		2,335	2,335
4201	Repair & Maintenance Supplies	7,382	6,718		6,718	6,718
4202	Building Maintenance	9,228	8,505		8,505	8,505
4453	Equipment Rental	15,840	15,840		15,840	15,840
	Total Maintenance & Operations	42,310	49,199		49,294	49,294
4730	Improvement Other Than Bldg	3,603	20,400		0	0
	Total Capital Outlay	3,603	20,400		0	0
	CRAND TOTAL	270 255	466.067		105.207	405.267
	GRAND TOTAL	379,255	466,967		405,367	405,367