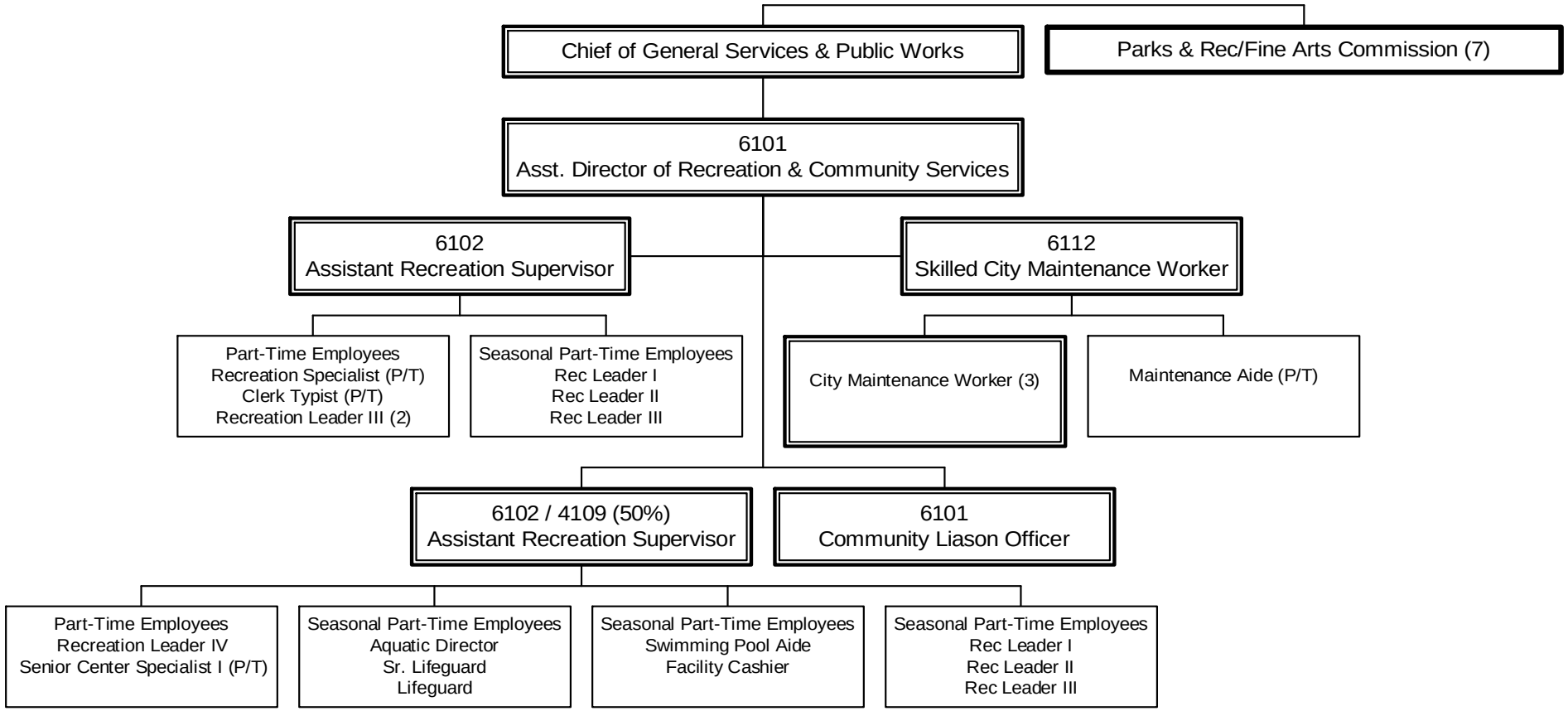
Recreation & Community Services



Fund 100 General
Department 61 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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
6101 General Admin	$ 768,179	$ 392,980	$ 439,330	$ 439,330
6102 Rec & Youth Services	268,777	295,752	287,518	287,518
6104 L A County Safe Parks Grant	239,599	274,948	37,000	37,000
6105 Sports Center	235,180	292,438	284,148	284,148
6107 Senior Citizens	42,686	107,530	95,532	95,532
6112 Memorial Center	383,729	350,070	350,743	350,743
6115 Prop 40 St.Parks Grant	23,296	0	0	0
Department Total	1,961,446	1,713,718	1,494,271	1,494,271

Fund 100 General
Department 61 Recreation & Community Services

Department Budget Summary

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Asst. Dir of Rec & Com Serv	1.00	1.00	1.00	1.00
Asst. Recreation Supervisor	2.00	1.50	1.50	1.50
Skilled City Maint Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	4.00	3.00	3.00	3.00
Community Liason Officer	0.00	0.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Sr. Citizen Program Spec.	1.00	0.00	0.00	0.00
Senior Center Specialist I	1.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader III	0.00	2.00	2.00	2.00
Recreation Leader IV	0.00	1.00	1.00	1.00
Clerk Typist P/T	0.00	1.00	1.00	1.00
Maintenance Aide	1.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I				
Recreation Leader II	The number of employees to be hired to each of			
Recreation Leader III	these positions will depend on program			
Recreation Leader IV	needs.			
Aquatic Director				
Senior Life Guard	For the purpose of this budget, a bank of hours			
Life Guard	has been assigned to each position.			
Swimming Pool Aide				
Facility Cashier				
Total	19.00	20.50	21.50	21.50

Fund **100 General**
Department **61 Recreation & Community Services**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 520,397	$ 461,097	$ 540,620	$ 540,620
4002	Salaries Part Time	200,543	249,176	254,086	254,086
4010	Salaries Overtime	433	989	850	850
4014	Salaries Sick Leave Payouts	10,095	7,584	11,951	11,951
4015	Salaries Vacation Payouts	2,665	11,968	11,047	11,047
4031	PERS Retirement & Pick-Up (EPMC)	143,481	114,689	140,696	140,696
4032	Medicare	9,289	8,516	9,601	9,601
4034	Compensation Insurance	48,724	44,278	44,468	44,468
4036	Unemployment Insurance	2,474	2,215	2,384	2,384
4037	PARS	2,019	1,102	0	0
4039	PERS - POB Contribution	58,121	57,047	68,600	68,600
4045	Health Insurance Benefits Misc	1,545	35,129	41,828	41,828
4999	Budget Reduction	0	(36,135)	(55,612)	(55,612)
	Total Personnel Services	999,786	957,655	1,070,519	1,070,519
4026	Contract Labor Salaries	82,855	80,400	81,210	81,210
4050	Commissioners Stipends	1,375	1,850	2,100	2,100
4051	Contract Services	25,137	36,081	34,516	34,516
	Total Contract Services	109,367	118,331	117,826	117,826
4115	Duplicating Costs	1,244	3,000	2,500	2,500
4151	Operating Supplies	41,485	46,136	43,850	43,850
4156	Janitorial Supplies	7,425	9,647	9,536	9,536
4161	Uniforms & Safety Equipment	512	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	8,812	9,218	8,375	8,375
4202	Building Maintenance	11,257	11,762	10,757	10,757
4205	Office Equipment Maintenance	233	500	500	500
4229	Excess Parcel Allocation	239,599	274,948	37,000	37,000
4231	Healthy Communities State Parks	23,296	0	0	0
4232	Senior Nutrition	7,500	15,000	0	0
4251	Small Tools & Minor Equipment	395	518	500	500
4304	Postage	434	768	750	750
4305	Telephone	9,057	8,423	9,380	9,380
4453	Equipment Rental	15,840	8,172	8,172	8,172
4461	Recreational Transit	1,695	3,000	1,500	1,500
4510	Dues & Subscriptions	585	1,250	1,250	1,250
4542	Travel, Conference & Meetings	80	400	400	400
4544	Utilities	163,828	148,140	85,580	85,580
4562	Mileage/Parking Reimbursement	45	145	125	125
4615	Liability Insurance Allocation	13,644	13,522	13,522	13,522
4618	Cost Allocation	211,272	69,894	69,894	69,894

Expenditures and Appropriations

Fund **100 General**
Department **61 Recreation & Community Services**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
	Total Maintenance & Operations	758,238	626,778	305,926	305,926
4730	Improvements Other Than Bldg	91,796	0	0	0
	Total Capital Outlay	94,055	10,954	0	0
	GRAND TOTAL	1,961,446	1,713,718	1,494,271	1,494,271

Fund	**100**	**General**
Department	**61**	**Recreation & Community Services**
Program	**6101**	**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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	$ 299,658	$ 171,416	$ 269,284	$ 269,284
Contract Services	3,484	4,350	4,600	4,600
Maintenance & Operations	370,982	206,260	165,446	165,446
Capital Outlay	94,055	10,954	0	0
Program Total	768,179	392,980	439,330	439,330

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Asst. Dir. Rec & Comm Serv	1.00	1.00	1.00	1.00
Asst. Rec. Supervisor	1.00	0.00	0.00	0.00
Community Liason Officer	0.00	0.00	1.00	1.00
Part Time Positions:				
Commissioners	7.00	7.00	7.00	7.00
Total	9.00	8.00	9.00	9.00

Expenditures and Appropriations

Fund 100 **General**
Department 61 **Recreation & Community Services**
Program 6101 **General Administration**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 197,322	$ 119,751	$ 192,484	$ 192,484
4014	Salaries Sick Leave Payouts	6,343	4,596	7,155	7,155
4015	Salaries Vacation Payouts	2,522	6,894	7,155	7,155
4031	PERS Retirement & Pick-Up (EPMC)	64,542	26,245	44,257	44,257
4032	Medicare	1,219	0	1,078	1,078
4034	Compensation Insurance	6,369	5,244	6,078	6,078
4036	Unemployment Insurance	638	370	577	577
4039	PERS - POB Contribution	20,188	12,125	19,864	19,864
4045	Health Insurance Benefits Misc	515	4,654	10,436	10,436
4999	Budget Reduction	0	(8,463)	(19,800)	(19,800)
	Total Personnel Services	299,658	171,416	269,284	269,284
4050	Commissioner Stipends	1,375	1,850	2,100	2,100
4051	Contract Services	2,109	2,500	2,500	2,500
	Total Contract Services	3,484	4,350	4,600	4,600
4115	Duplicating Costs	1,244	3,000	2,500	2,500
4151	Operating Supplies	5,665	7,740	7,000	7,000
4205	Office Equipment Maintenance	233	500	500	500
4304	Postage	434	768	750	750
4305	Telephone	9,057	8,048	9,005	9,005
4510	Dues & Subscriptions	585	1,250	1,250	1,250
4542	Travel, Conference & Meetings	80	400	400	400
4544	Utilities	128,723	100,993	60,500	60,500
4562	Mileage/Parking Reimbursement	45	145	125	125
4615	Liability Insurance Allocation	13,644	13,522	13,522	13,522
4618	Cost Allocation	211,272	69,894	69,894	69,894
	Total Maintenance & Operations	370,982	206,260	165,446	165,446
4730	Improvements Other Than Bldg	91,796	0	0	0
4740	Machinery & Equipment	2,259	10,954	0	0
	Total Capital Outlay	94,055	10,954	0	0
	GRAND TOTAL	768,179	392,980	439,330	439,330

Fund	**100**	**General**
Department	**61**	**Parks & Recreation**
Program	**6102**	**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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	$ 159,449	$ 191,676	$ 184,442	$ 184,442
Contract Services	88,877	84,076	84,076	84,076
Maintenance & Operations	20,451	20,000	19,000	19,000
Program Total	268,777	295,752	287,518	287,518

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Administrative Analyst	1.00	0.00	0.00	0.00
Assistant Rec. Supervisor	0.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist P/T	0.00	1.00	1.00	1.00
Recreation Leader III	0.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I	The number of employees to be hired to each			
Recreation Leader II	of these positions will depend on program needs.			
Recreation Leader III	For the purpose of this budget, a bank of hours			
Recreation Leader IV	has been assigned to each position.			
Total	1.00	3.00	3.00	3.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**61**	**Parks & Recreation**
Program	**6102**	**Recreation & Youth Services**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 60,290	$ 78,053	$ 75,999	$ 75,999
4002	Salaries Part Time	71,468	78,738	69,950	69,950
4010	Salaries Over Time	764	264	250	250
4014	Salaries Sick Leave Payouts	0	1,747	1,754	1,754
4031	PERS Retirement & Pick-Up (EPMC)	13,557	18,790	21,783	21,783
4032	Medicare	1,982	2,320	2,211	2,211
4034	Compensation Insurance	3,752	2,560	3,029	3,029
4036	Unemployment Insurance	441	411	438	438
4037	PARS	1,071	823	0	0
4039	PERS - POB Contribution	6,124	9,327	11,210	11,210
4045	Health Insurance Benefits Misc	0	4,872	5,636	5,636
4999	Budget Reduction	0	(6,229)	(7,818)	(7,818)
	Total Personnel Services	159,449	191,676	184,442	184,442
4026	Contract Labor Salaries	79,135	75,000	75,000	75,000
4051	Contract Services	9,742	9,076	9,076	9,076
	Total Contract Services	88,877	84,076	84,076	84,076
4151	Operating Supplies	20,451	20,000	19,000	19,000
	Total Maintenance & Operations	20,451	20,000	19,000	19,000
	GRAND TOTAL	268,777	295,752	287,518	287,518

Fund 100 **General**
Department 61 **Parks & Recreation**
Program 6104 **LA County Safe Parks Grant**

Program Summary

Program Description

This program reflects funding received from the the 2nd District Supervisor's Office from the 1992 & 1996 Los Angeles County Park & Open Space Propositions - Excess Parcel Allocation. Funds are to be used for renovation and improvement at Holly Park.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Maintenance & Operations	$ 239,599	$ 274,948	$ 37,000	$ 37,000
Program Total	239,599	274,948	37,000	37,000

Expenditures and Appropriations

Fund **100 General**
Department **61 Parks & Recreation**
Program **6104 LA County Safe Parks Grant**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4229	Excess Parcel Allocation	$ 239,599	$ 274,948	$ 37,000	$ 37,000
	Total Maintenance & Operations	239,599	274,948	37,000	37,000
	GRAND TOTAL	239,599	274,948	37,000	37,000

Fund 100 General
Department 61 Parks & Recreation
Program 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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	$ 182,438	$ 208,035	$ 225,326	$ 225,326
Contract Services	9,825	22,970	19,210	19,210
Maintenance & Operations	42,917	61,433	39,612	39,612
Program Total	235,180	292,438	284,148	284,148

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
City Maintenance Worker	1.00	1.00	1.00	1.00
Part Time Positions:				
Recreation Specialist	1.00	1.00	1.00	1.00
Recreation Leader III	0.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader I	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.			
Recreation Leader II				
Recreation Leader III				
Total	2.00	3.00	3.00	3.00

Expenditures and Appropriations

Fund **100 General**
Department **61 Parks & Recreation**
Program **6105 Sports Center**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 56,718	$ 56,353	$ 59,334	$ 59,334
4002	Salaries Part Time	79,658	103,726	117,842	117,842
4010	Salaries Overtime	0	200	200	200
4031	PERS Retirement & Pick-Up (EPMC)	19,390	19,230	20,782	20,782
4032	Medicare	2,021	2,389	2,643	2,643
4034	Compensation Insurance	12,250	12,157	11,796	11,796
4036	Unemployment Insurance	571	557	532	532
4037	PARS	492	234	0	0
4039	PERS - POB Contribution	10,823	10,887	11,701	11,701
4045	Health Insurance Benefits Misc	515	7,591	6,600	6,600
4999	Budget Reduction	0	(5,289)	(6,104)	(6,104)
	Total Personnel Services	182,438	208,035	225,326	225,326
4026	Contract Labor Services	3,720	5,400	6,210	6,210
4051	Contract Services	6,105	17,570	13,000	13,000
	Total Contract Services	9,825	22,970	19,210	19,210
4151	Operating Supplies	3,777	6,500	7,000	7,000
4156	Janitorial Supplies	1,836	2,216	2,105	2,105
4201	Repair & Maintenance Supplies	2,578	2,500	2,375	2,375
4202	Building Maintenance	604	3,257	3,257	3,257
4251	Small Tools & Minor Equipment	395	518	500	500
4305	Telephone	0	375	375	375
4544	Utilities	33,727	46,067	24,000	24,000
	Total Maintenance & Operations	42,917	61,433	39,612	39,612
	GRAND TOTAL	235,180	292,438	284,148	284,148

Fund 100 General
Department 61 Parks & Recreation
Program 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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	$ 29,187	$ 85,450	$ 90,102	$ 90,102
Maintenance & Operations	13,499	22,080	5,430	5,430
Program Total	42,686	107,530	95,532	95,532

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Assistant Rec. Supervisor	0.00	0.50	0.50	0.50
Part Time Positions:				
Sr. Citizen Program Spec.	1.00	0.00	0.00	0.00
Recreation Leader IV	0.00	1.00	1.00	1.00
Senior Center Specialist I	1.00	1.00	1.00	1.00
Total	2.00	2.50	2.50	2.50

Expenditures and Appropriations

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

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 0	$ 31,007	$ 32,062	$ 32,062
4002	Salaries Part Time	26,860	36,294	37,434	37,434
4010	Salaries Overtime	0	125	0	0
4031	PERS Retirement & Pick-Up (EPMC)	624	11,205	12,317	12,317
4032	Medicare	426	749	583	583
4034	Compensation Insurance	336	856	806	806
4036	Unemployment Insurance	84	218	208	208
4037	PARS	370	19	0	0
4039	PERS - POB Contribution	487	6,677	7,172	7,172
4045	Health Insurance Benefits Misc	0	1,274	2,818	2,818
4999	Budget Reduction	0	(2,974)	(3,298)	(3,298)
	Total Personnel Services	29,187	85,450	90,102	90,102
4151	Operating Supplies	2,926	3,000	2,850	2,850
4232	Senior Nutrition	7,500	15,000	0	0
4461	Recreational Transit	1,695	3,000	1,500	1,500
4544	Utilities	1,378	1,080	1,080	1,080
	Total Maintenance & Operations	13,499	22,080	5,430	5,430
	GRAND TOTAL	42,686	107,530	95,532	95,532

Fund	**100**	**General**
Department	**61**	**Parks & Recreation**
Program	**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 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Personnel Services	$ 329,054	$ 301,078	$ 301,365	$ 301,365
Contract Services	7,181	6,935	9,940	9,940
Maintenance & Operations	47,494	42,057	39,438	39,438
Program Total	383,729	350,070	350,743	350,743

Personnel Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Full Time Positions:				
Skilled City Maint. Worker	1.00	1.00	1.00	1.00
City Maintenance Worker	3.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Aide	1.00	1.00	1.00	1.00
Seasonal Part Time Positions:				
Recreation Leader II	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.			
Recreation Leader III				
Total	5.00	4.00	4.00	4.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**61**	**Parks & Recreation**
Program	**6112**	**Memorial Center**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	$ 206,067	$ 175,933	$ 180,741	$ 180,741
4002	Salaries Part Time	22,557	30,418	28,860	28,860
4010	Salaries Overtime	433	400	400	400
4014	Salaries Sick Leave Payouts	2,988	2,988	3,042	3,042
4015	Salaries Vacation Payouts	143	3,327	3,892	3,892
4031	PERS Retirement & Pick-Up (EPMC)	45,368	39,219	41,557	41,557
4032	Medicare	3,641	3,058	3,086	3,086
4034	Compensation Insurance	26,017	23,461	22,759	22,759
4036	Unemployment Insurance	740	659	629	629
4037	PARS	86	26	0	0
4039	PERS - POB Contribution	20,499	18,031	18,653	18,653
4045	Health Insurance Benefits Misc	515	16,738	16,338	16,338
4999	Budget Reduction	0	(13,180)	(18,592)	(18,592)
	Total Personnel Services	329,054	301,078	301,365	301,365
4051	Contract Services	7,181	6,935	9,940	9,940
	Total Contract Services	7,181	6,935	9,940	9,940
4151	Operating Supplies	8,666	8,896	8,000	8,000
4156	Janitorial Supplies	5,589	7,431	7,431	7,431
4161	Uniforms & Safety Equipment	512	2,335	2,335	2,335
4201	Repair & Maintenance Supplies	6,234	6,718	6,000	6,000
4202	Building Maintenance	10,653	8,505	7,500	7,500
4453	Equipment Rental	15,840	8,172	8,172	8,172
	Total Maintenance & Operations	47,494	42,057	39,438	39,438
	GRAND TOTAL	383,729	350,070	350,743	350,743

Fund 100 **General**
Department 61 **Parks & Recreation**
Program 6115 **Proposition 40 - State Parks Grant**

Program Summary

Program Description

This program reflects future expenditures from the 2002 State Parks Grant - Proposition 40. The project funds have been allocated towards the renovation of the City of Hawthorne's Swimming Pool.

Expenditure Summary	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
Maintenance & Operations	$ 23,296	$ 0	$ 0	$ 0
Program Total	23,296	0	0	0

Expenditures and Appropriations

Fund **100 General**
Department **61 Parks & Recreation**
Program **6115 Proposition 40 - State Parks Grants**

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4231	Healthy Communities State Parks	$ 23,296	$ 0	$ 0	$ 0
	Total Maintenance & Operations	23,296	0	0	0
	GRAND TOTAL	23,296	0	0	0